

Cooperative Marketing

Program Summary for the Fiscal Year
Ending June 30, 2006



Working together to lead Missouri in becoming one of America's most memorable tourist destinations.

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I. Program Overview and Analysis FY95 through FY06

After the dozen years since its launch in FY95, this unique marketing partnership continues to be a successful revenue generator for the State of Missouri. As a performance-based funding program, the Cooperative Marketing Program matches certified, nonprofit destination marketing organizations on a dollar-for-dollar basis in the implementation of approved tourism marketing projects. The Missouri Division of Tourism (MDT) administers the Cooperative Marketing Program under the direction of the Missouri Tourism Commission and with recommendations from an active industry advisory committee. Through this program, MDT encourages the development of new and expanded tourism marketing initiatives at the community level, with an emphasis on outcome measurements.

Program Goals:

- Extend MDT marketing resources through participation in strategic marketing partnerships
- Support local performance-driven projects designed to increase tourism
- Provide incentive and opportunity for marketing growth and improvement
- Strengthen industry/MDT partnerships

The Cooperative Marketing Program funds qualified performance-based projects that align with the division's strategies and markets to achieve increased direct domestic tourism expenditures. In the Cooperative Marketing Program, up to 50 percent of approved expenses may be reimbursed to participating destination marketing organizations after the expenses are incurred, and a minimum of 50 percent of each expense is paid by the program participant.

MDT focuses on providing the encouragement and assistance necessary for the successful completion of all funded projects. Successful performance-based projects increase tourism revenues for the individual destinations as well as the State of Missouri. To that end, the division provides program participants with assistance in meeting deadlines, contract completion, fulfillment of program requirements, and program educational opportunities.

Outcome Measurement: MDT has carefully incorporated outcome measurement requirements into all categories that fund projects of more than \$5,000. This process is refined each program year. Sound reasoning must be presented for the funding of untried activities. Repeat projects are funded only when it can be demonstrated that the project achieved the desired results.

Program Impact: MDT, along with an active industry advisory committee, continually reviews functions and requirements to ensure that the program aligns with state of Missouri strategic planning efforts and requirements for the use of performance measures in programs subsidized by state dollars. Outcome measurement standards are enhanced and refined each year as necessary.

MDT continues to stress the value of market research and outcome measurement within the program structure. To assist DMOs with the program research requirements, MDT provides reference materials and educational support. In addition, the Tourism Research category provides financial assistance in the area of outcome measurement and research. Participants may be awarded up to \$5,000 in matching funds for tourism research.

Strategic Planning: MDT continually reviews and assesses program requirements and reporting systems. The analysis of past projects provides valuable information for the planning and design of future programs. MDT strives to ensure that the Cooperative Marketing Program both meets the needs of the tourism industry and Missouri taxpayers and maintains the flexibility to respond to the unexpected.

Cooperative Marketing Advisory Committee: The FY06 Cooperative Marketing Advisory Committee, comprised of 10 industry professionals, provides ongoing insight into the tourism marketing needs of the industry. This body assists with program administration as well as provides the program with a wealth of tourism marketing experience and expertise.

Through the end of the 2006 fiscal year, the Cooperative Marketing Program supported approved destination marketing organizations (DMOs) with funding awards totaling \$26,665,729.

Figure 1 reflects the total project budgets of approved marketing projects (state award plus local match) for the period FY95 through FY06.

Figure 1

FY95-06 Marketing Awards by Marketing Activity		
Marketing Activity	Project Totals	% of Budget
Media Advertising	\$43,918,774	82%
Collateral Material Development & Printing	\$4,187,336	7.82%
Billboards, PR, Audio Visual Materials Web Sites, Direct Advertising, & Other Mktg. Activities	\$3,130,538	5.84%
Production & Other Non-marketing Activities	\$2,321,333	4.34%
Total Approved Project Budgets	\$53,557,981	100.00%
State Award Total	\$26,665,729	49.8%
Local Match Total	\$26,892,252	50.2%

In the Cooperative Marketing Program marketing expenses must be incurred and at least 50 percent of the cost paid before the participant may request reimbursement of the up to 50 percent available. The Division of Tourism has reimbursed \$23,455,894 for approved marketing activities to Cooperative Marketing participants since the program's inception.

Cooperative Marketing Tourism Regions – For the purposes of funding and evaluation of leisure travel marketing projects, the state is divided into 10 regions. An allocation of funding by region assures that a minimum dollar amount is available for DMOs located in each region.

Figure 2 identifies the 10 Missouri tourism regions utilized in the Cooperative Marketing Program.

Figure 2
Missouri Tourism Region Map

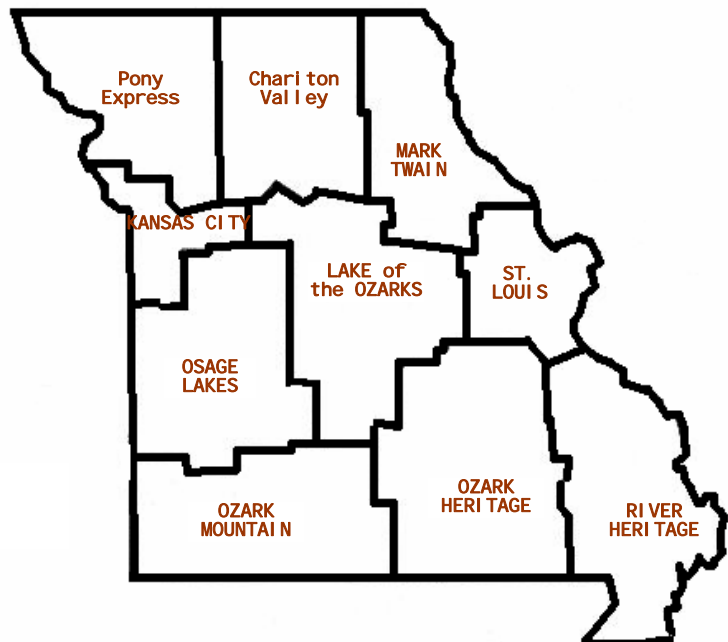


Figure 3**FY95-06 Awards/Reimbursements by Tourism Region**

Tourism Region	# of Projects	Award Amount	Amount Reimbursed
Statewide	39	\$446,726	\$334,518
Pony Express	68	\$1,122,639	\$953,394
Chariton Valley	22	\$74,518	\$44,749
Mark Twain	67	\$603,211	\$509,861
Kansas City	130	\$4,609,898	\$3,866,410
Osage Lakes	62	\$512,392	\$382,441
Lake of the Ozarks	143	\$4,371,291	\$3,991,683
St. Louis Area	118	\$5,583,960	\$4,919,247
Ozark Mountain	150	\$8,454,844	\$7,736,127
Ozark Heritage	56	\$261,316	\$190,185
River Heritage	81	\$624,935	\$527,280
FY95-06 Totals	936	\$26,665,729	\$23,455,894

Figure 3 Illustrates the FY95 through FY06 program awards and reimbursements by the ten tourism regions.

As an example, destination marketing organizations in the River Heritage Region have received \$624,935 in awards for the implementation of 81 tourism marketing projects. Actual reimbursements total \$527,280 for approved expenses.

Funding Categories – The Missouri Division of Tourism has funding available in the following marketing areas.

1. Leisure Travel Marketing – Tourism marketing that targets the leisure traveler

- Statewide Marketing (up to \$10,000) - Various activities for the statewide tourism marketing organization
- Brochure Development & Printing (up to \$2,500) - Simplified process for the development of tourism collateral materials
- Small Project Marketing (up to \$10,000) - Simplified category for small projects and a variety of tourism marketing activities
- Leisure Travel Marketing (up to \$50,000) - Various tourism marketing activities
- Destination Advertising (up to \$400,000) - Media advertising restricted to ad placement in approved media & markets

2. Convention Marketing (up to \$60,000) - Various marketing activities to attract meetings, conventions, and sporting events new to Missouri

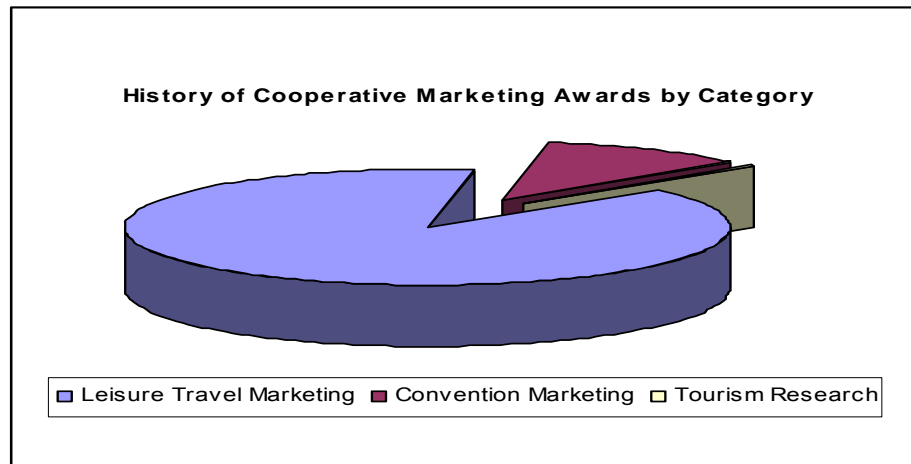
3. Tourism Research (up to \$5,000) – Research to assist the destination in making well-informed tourism marketing decisions and/or measuring the outcomes of tourism marketing activities

Figures 4 and 4a illustrate the program funding and usage by marketing category.

Figure 4

Marketing Category	Number of Projects	Percentage of Co-op Dollars	Awards	Reimbursements
Leisure Travel Marketing	828	88.59%	\$23,622,492	\$21,018,712
Convention Marketing	93	11.22%	\$2,992,062	\$2,399,160
Tourism Research	15	.19%	\$51,175	\$38,021
Total for FY95 through FY06	936	100%	\$26,665,729	\$23,455,894

Figure 4a



II. Program Analysis FY06

For the FY06 fiscal year, MDT approved 47 tourism-marketing projects totaling \$3,163,870. Of that amount, MDT paid 95.05 percent, or \$3,007,381, to participating DMOs as reimbursement for qualified and approved marketing expenses. Coupled with the matching local funds, the Cooperative Marketing Program generated more than \$6.1 million in marketing to promote Missouri as a premier tourism destination.

Ninety percent of the Cooperative Marketing Program FY06 dollars paid for the purchase of media advertising, i.e., the placement of destination ads on television, radio, magazines and newspapers.

The remaining 10 percent was used for a variety of tourism marketing activities including familiarization and press tours, tradeshow participation, Web site design and set up, the design, printing and distribution of collateral materials, research, production costs, audio visual material development and distribution, and booth purchases.

Figure 5 illustrates the usage by marketing activities. The totals reflected represent both state and local portions of project expenditures.

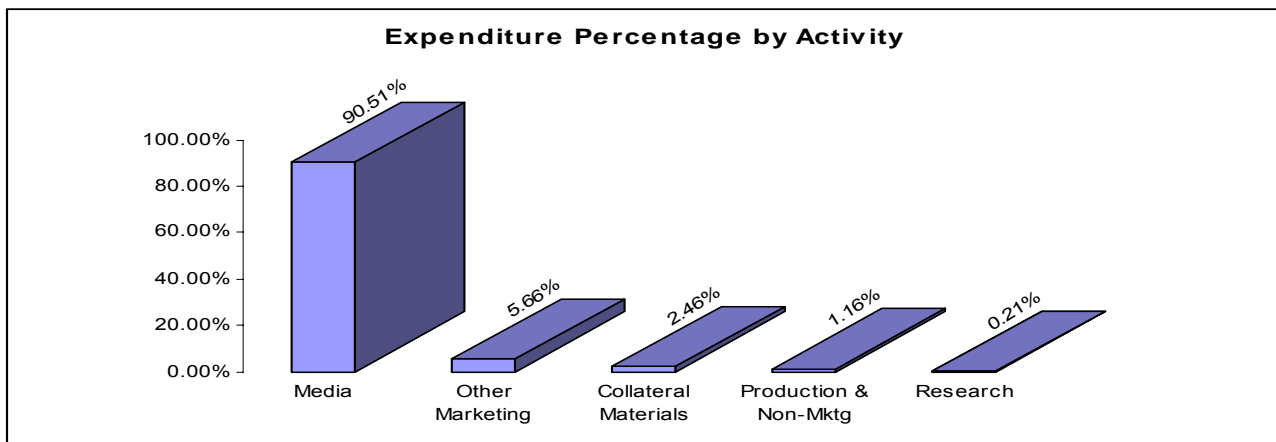


Figure 6 summarizes the dollars budgeted, the dollars expended, and the expenditure percentages for FY06 sorted by marketing category, and the number of approved marketing projects in each category.

Figure 6						
Summary of FY06 Usage by Marketing Category						
Category	# of Contracts	Total Awards	% of Total Awards	Reimbursed	Unused Awards	% Completed
Convention Marketing	9	\$336,348	10.31%	\$309,934	\$26,414	92.15%
Destination Advertising	8	\$2,211,248	72.08%	\$2,167,770	\$43,477	98.03%
Leisure Travel Marketing	21	\$579,234	16.51%	\$496,668	\$82,567	85.75%
Small Project Marketing-S/F	4	\$16,640	0.50%	\$14,893	\$1,747	89.50%
Statewide Marketing	1	\$10,000	0.33%	\$10,000	\$0	100.00%
Tourism Research	4	\$10,400	0.27%	\$8,116	\$2,284	78.04%
Total for FY06	47	\$3,163,870	100%	\$3,007,381	\$156,489	95.05%

Figure 7 illustrates the FY06 awards and reimbursements by Missouri tourism region and county.

Tourism Region/ County	Awarded	Reimbursed	Tourism Region/ County	Awarded	Reimbursed
Statewide	\$10,000	\$10,000	St Louis Area	\$666,414	\$634,948
Pony Express	\$95,795	\$84,232	Franklin	\$8,364	\$8,015
Buchanan	\$95,795	\$84,232	St. Charles	\$195,000	\$165,122
Mark Twain	\$62,646	\$49,079	St. Louis	\$463,050	\$461,812
Marion	\$54,889	\$43,231	Ozark Mountain	\$1,098,726	\$1,088,206
Pike	\$7,757	\$5,848	Greene	\$460,000	\$458,330
Kansas City	\$580,194	\$566,067	Jasper	\$96,650	\$94,848
Jackson	\$539,144	\$536,137	Stone	\$65,000	\$63,733
Lafayette	\$15,500	\$14,606	Taney	\$477,077	\$471,294
Platte	\$25,550	\$15,323	Ozark Heritage	\$4,999	\$4,983
Osage Lakes	\$27,753	\$26,325	Howell	\$4,999	\$4,983
Pettis	\$23,887	\$22,459	River Heritage	\$68,424	\$63,544
Vernon	\$3,866	\$3,866	Cape Girardeau	\$28,020	\$26,651
Lake of the Ozarks	\$548,921	\$479,996	Scott	\$19,377	\$19,377
Camden	\$448,628	\$412,516	Ste. Genevieve	\$21,027	\$17,516
Cole	\$19,700	\$18,124	Total	\$3,163,870	\$3,007,381
Laclede	\$30,599	\$29,522			
Pulaski	\$49,994	\$19,835			

Final Contract Status - Figure 8, reflects the final status of all FY06 Cooperative Marketing Program contracts. This report illustrates the dollars budgeted, total amount reimbursed, and the unused balance for each contract. The overall contract completion rate for FY06 averaged 95.05%.

Figure 8 - FY06 Final Contract Status Report

Contract #	DMO Name	Award	Amount Reimbursed	Balance
Leisure Travel Marketing - 21 Contracts		\$579,235.17	\$496,668.11	\$82,567.06
06-03-004-11	Main Street Clarksville/HCI	\$7,757.00	\$5,847.51	\$1,909.49
06-03-032-11	City of Hannibal CVB	\$38,000.00	\$30,955.63	\$7,044.37
06-03-917-11	Mark Twain Home Foundation	\$16,889.13	\$12,275.50	\$4,613.63
06-04-022-11	Platte County Visitors Bureau	\$24,250.00	\$14,023.40	\$10,226.60
06-04-913-11	City of Lexington	\$13,000.00	\$12,815.12	\$184.88
06-05-015-11	Sedalia Area Chamber of Commerce/CVB	\$23,887.00	\$22,459.14	\$1,427.86
06-06-003-11	Pulaski County Visitors Bureau	\$49,994.00	\$19,834.56	\$30,159.44
06-06-009-11	Lake of the Ozarks Golf Council, Inc.	\$12,412.50	\$11,537.37	\$875.13
06-06-010-11	Lake of the Ozarks Golf Council, Inc.	\$37,587.50	\$27,464.02	\$10,123.48
06-06-034-11	Tri-County Lodging Association	\$50,000.00	\$48,374.85	\$1,625.15
06-06-035-11	City of Lebanon	\$30,598.50	\$29,521.73	\$1,076.77
06-06-037-11	Jefferson City CVB	\$19,700.00	\$18,124.38	\$1,575.62
06-07-002-11	Washington Area Chamber of Commerce	\$8,363.50	\$8,014.71	\$348.79
06-08-019-11	Indian Point Chamber of Commerce, Inc.	\$15,000.00	\$14,192.40	\$807.60
06-08-020-11	Table Rock Lake/Kimberling City Area Chamber	\$50,000.00	\$49,540.87	\$459.13
06-08-024-11	Carthage CVB	\$29,642.50	\$28,736.63	\$905.87
06-08-027-11	City of Joplin CVB	\$37,127.00	\$36,850.70	\$276.30
06-08-033-11	Downtown Branson Main Street Association	\$46,602.50	\$42,555.25	\$4,047.25
06-10-028-11	Cape Girardeau Chamber of Commerce/CVB	\$28,019.67	\$26,651.40	\$1,368.27
06-10-036-11	CVB of Ste. Genevieve	\$21,027.00	\$17,515.57	\$3,511.43
06-10-911-11	City of Miner	\$19,377.37	\$19,377.37	\$0.00
Statewide Marketing - 1 Contract		\$10,000.00	\$10,000.00	\$0.00
06-00-918-22	Missouri Caves Association	\$10,000.00	\$10,000.00	\$0.00
Convention Marketing - 9 Contracts		\$336,348.00	\$309,934.22	\$26,413.78
06-01-001-33	St. Joseph CVB	\$17,316.00	\$17,316.00	\$0.00
06-04-016-33	City of Independence - Tourism Department	\$22,028.00	\$21,910.78	\$117.22
06-04-023-33	CVB of Greater Kansas City	\$60,000.00	\$60,000.00	\$0.00
06-07-008-33	City of St. Charles CVB	\$60,000.00	\$36,057.79	\$23,942.21
06-07-029-33	St. Louis CVC	\$60,000.00	\$60,000.00	\$0.00
06-08-007-33	Springfield CVB	\$60,000.00	\$60,000.00	\$0.00
06-08-026-33	City of Joplin CVB	\$26,530.00	\$25,910.65	\$619.35
06-08-030-33	Branson/Lakes Area Chamber/CVB	\$7,420.00	\$5,685.00	\$1,735.00
06-08-031-33	Branson/Lakes Area Chamber/CVB	\$23,054.00	\$23,054.00	\$0.00
Destination Advertising - 8 Contracts		\$2,211,247.50	\$2,167,770.13	\$43,477.37
06-01-044-44	St. Joseph CVB	\$75,229.00	\$65,241.24	\$9,987.76
06-04-043-44	City of Independence - Tourism Department	\$100,828.50	\$99,720.83	\$1,107.67
06-04-048-44	CVB of Greater Kansas City	\$351,562.00	\$350,274.66	\$1,287.34
06-06-042-44	Greater Lake of the Ozarks CVB	\$348,628.00	\$325,139.38	\$23,488.62
06-07-045-44	City of St. Charles CVB	\$135,000.00	\$129,063.71	\$5,936.29
06-07-047-44	St. Louis CVC	\$400,000.00	\$400,000.00	\$0.00
06-08-046-44	Springfield CVB	\$400,000.00	\$398,330.31	\$1,669.69
06-08-049-44	Branson/Lakes Area Chamber/CVB	\$400,000.00	\$400,000.00	\$0.00

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Contract #	DMO Name	Award	Amount Reimbursed	Balance
Small Project Marketing-S/F - 4 Contracts		\$16,639.50	\$14,892.58	\$1,746.92
06-04-038-55	Lee's Summit Chamber of Commerce	\$4,725.00	\$4,231.00	\$494.00
06-05-041-55	Nevada/Vernon County Chamber	\$3,866.00	\$3,866.00	\$0.00
06-07-040-55	Chesterfield Chamber of Commerce	\$3,050.00	\$1,812.20	\$1,237.80
06-09-039-55	City of West Plains Tourism Advisory Council	\$4,998.50	\$4,983.38	\$15.12
Tourism Research - 4 Contracts		\$10,400.00	\$8,116.00	\$2,284.00
06-01-912-66	St. Joseph CVB	\$3,250.00	\$1,675.00	\$1,575.00
06-04-014-66	City of Lexington	\$2,500.00	\$1,791.00	\$709.00
06-04-021-66	Platte County Visitors Bureau	\$1,300.00	\$1,300.00	\$0.00
06-08-025-66	City of Joplin CVB	\$3,350.00	\$3,350.00	\$0.00
FY06 Program Totals		\$3,163,870.17	\$3,007,381.04	\$156,489.13

II. FY06 Project Assessments – Combined data

Statistical Data - At the end of each contract period, Cooperative Marketing Program participants submit summary reports that provide data and assess the outcome of the funded projects. The data is analyzed and combined here for program-wide measurement.

The following tables reflect the statistical data provided by our participants through the summary reports submitted following the completion of the fiscal year. No project summary is required for research projects.

Outcomes for Marketing that Targets the Leisure Traveler - Included in this group are projects funded in destination advertising, leisure travel marketing and small project marketing categories. The summary reports for projects in this group outline the project objectives as well as the DMO's measure of the success of the funded marketing projects. The participants provide the main objectives of the project, gauge the extent to which the objectives were met, and comment on the degree of success attributed to the project. Additionally, participants provide research data collected throughout the project to support the outcomes reported. This research provides valuable insight to Missouri tourism marketing trends at the local levels.

Figure 9 reflects the quantifiable data from projects that target the leisure traveler.

Figure 9			
Combined Summary Data for Projects Targeting the Leisure Traveler			
Includes Destination Advertising, Leisure Travel Marketing and Small Project Marketing			
State Dollars Awarded	\$2,817,122	TV Ads Placed	15,077
State Dollars Reimbursed	\$2,689,331	Radio Ads Placed	6,903
Local Matching Dollars	\$3,927,862	Newspaper Ads Placed	377
Total Project Costs	\$6,617,193	Magazine Ads Placed	435
% In State	40	Billboards Leased	25
% Out-of-State	60	Brochures Distributed	584,462
Inquiries Reported	457,659	Trade Shows Attended	18
Gross Impressions	2,430,083,989	FAM Tours Hosted	22
Projects Funded	34	Web Sites Developed/Updated	1
		Other Marketing Activities	244

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Summary reports for the **Destination Advertising category**, which comprises 78% of the leisure travel awards, are required to include conversion rates and return on investment computations in addition to the information outlined previously. The FY06 return on advertising investment per each \$1 spent was report as \$80. This ROI represents an economic impact of \$527,125,594.

Figure 10 - Destination Advertising Summary of Outcomes and Measurements	
Dollars Awarded	\$2,211,248
Dollars Reimbursed	\$2,167,770
Local Matching Dollars	\$3,927,862
Inquiries Reported	237,256
Gross Impressions	1,435,256,967
Media Placements	17,234
% Placed Instate	22
% Placed Out-of-state	78
Measurement Results	
Average Conversion Rate	49%
Avg. ROI for each \$1 invested	\$80
Total Economic Impact	\$527,125,594
DA Projects Funded	8

Figure 10 reflects the outcomes reported for the destination advertising category for FY06. These demonstrate an average conversion rate of 49% and an average of \$80 returned to Missouri for each one dollar invested by MDT.

Figure 11	
Extent to Which Projects Achieved Objectives	# Reporting
Significantly	24
Somewhat	9
Little	1
	34

Figure 11 illustrates the extent to which the 34 leisure travel marketing projects achieved the stated objectives as reported by the Cooperative Marketing Program participants.

Figure 12 presents the outcomes of the FY06 Convention Marketing projects.

Figure 12 Convention Marketing Summary Data	
State Dollars Awarded	\$336,348
State Dollars Reimbursed	\$309,934
Local Matching Dollars	\$349,671
Total Project Costs	\$686,019
ROI (for each \$1 spent)	\$353
FY06 Economic Impact	\$242,164,707
Magazine Ads Placed	101
Newspaper Ads Placed	50
Media Kits Distributed	220
CDs/Videos Distributed	269
Planners & Collateral Piece Distributed	4,070
Trade Shows Attended	41
FAM Tours Hosted	4
Other Marketing Activities	13.545
Projects Funded	9
Conventions Booked	2,269
Meetings Booked	10
Sporting Events Booked	54
Total Bookings	2,360
Number of Projects Funded	9

Convention Marketing Outcomes - Approximately 11% of FY06 Cooperative Marketing dollars supported convention marketing projects designed to bring new conventions, meetings and sporting events to Missouri. Missouri destinations received funding for projects targeting convention, meeting and event planners. The combined state and local convention marketing investment for FY06 was \$686,019. For this period, the category participants reported an economic impact of \$242,164,707.

See section IV of this publication for the individual outcomes of the Cooperative Marketing Program convention marketing projects

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Figure 13 compares the outcomes of program years FY04, FY05 and FY06.

Figure 13					
	FY04	FY04/FY05 Comparison	FY05	FY05/FY06 Comparison	FY06
State \$\$ Awarded	\$3,048,329	\$49,302	\$3,097,631	\$66,239	\$3,163,870
State \$\$ Reimbursed	\$2,780,631	\$201,031	\$2,981,662	\$25,719	\$3,007,381
Unused \$\$	\$267,697	-\$151,727	\$115,970	\$40,519	\$156,489
Local Matching \$\$	\$3,846,504	-\$12,060	\$3,834,444	\$451,205	\$4,285,649
Total Project Cost	\$6,627,135	\$188,971	\$6,816,106	\$476,924	\$7,293,030
Exposure	1,115,114,850	847,700,274	1,962,815,124	467,268,865	2,430,083,989
Advertising Responses Reported	772,789	203,904	976,693	-519,034	457,659
% of Marketing to In-state audience	42%	11%	53%	-13%	40%
% of Marketing to Out-of-state audience	58%	-11%	47%	0	60%
TV Ads Placed	12,815	945	13,760	1,317	15,077
Radio Ads Placed	7,195	-2,476	4,719	2,184	6,903
Newspaper Ads Placed	485	38	523	-96	427
Magazine Ads Placed	496	18	514	22	536
Videos Distributed	600	-342	258	11	269
Billboards Leased	14	11	25	0	25
Brochures Distributed	1,234,390	-537,848	696,542	-108,010	588,532
Trade Shows Attended	62	2	64	-38	26
FAM Tours Hosted	24	-6	18	8	26
Web Sites Developed/Updated	2	1	3	-2	1
Other Marketing Activities		146	146	98	244
Overall Contract Completion Rate	91.22%	5.03%	96.25%	-1.20%	95.05%
Number of Projects Funded	64	-9	56	-9	47

Figure 14 lists the FY06 participating DMOs by total dollars reimbursed, most to least.

FY 06 Reimbursements by DMO, Most to Least

DMO Name	Total Reimbursements
St. Louis CVC	\$460,000.00
Springfield CVB	\$458,330.31
Branson/Lakes Area Chamber of Commerce/CVB	\$428,739.00
CVB of Greater Kansas City	\$410,274.66
Greater Lake of the Ozarks CVB	\$325,139.38
City of St. Charles CVB	\$165,121.50
City of Independence - Tourism Department	\$121,631.61
Buchanan Co. Tourism Board d/b/a St. Joseph CVB	\$84,232.24
City of Joplin CVB	\$66,111.35
Table Rock Lake/Kimberling City Area Chamber of Commerce	\$49,540.87
Tri-County Lodging Association	\$48,374.85
Downtown Branson Main Street Association	\$42,555.25
Lake of the Ozarks Golf Council, Inc.	\$39,001.39
City of Hannibal CVB	\$30,955.63
DMO Name	Total

Cooperative Marketing Fiscal Year 2006 Program Summary

	Reimbursements
City of Lebanon	\$29,521.73
Carthage CVB	\$28,736.63
Cape Girardeau Chamber of Commerce/CVB	\$26,651.40
Sedalia Area Chamber of Commerce/CVB	\$22,459.14
Pulaski County Visitors Bureau	\$19,834.56
City of Miner	\$19,377.37
Jefferson City CVB	\$18,124.38
CVB of Ste. Genevieve	\$17,515.57
Platte County Visitors Bureau	\$15,323.40
City of Lexington	\$14,606.12
Indian Point Chamber of Commerce, Inc.	\$14,192.40
Mark Twain Home Foundation	\$12,275.50
Missouri Caves Association	\$10,000.00
Washington Area Chamber of Commerce	\$8,014.71
Main Street Clarksville/HCI	\$5,847.51
City of West Plains Tourism Development Advisory Council	\$4,983.38
Lee's Summit Chamber of Commerce	\$4,231.00
Nevada/Vernon County Chamber of Commerce	\$3,866.00
Chesterfield Chamber of Commerce	\$1,812.20
	\$3,007,381.04

IV. FY06 Project Assessments - Individual

The following pages reflect the outcome information provided on each individual FY06 contract.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-03-004-11** DMO **Main Street Clarksville/HCI**

Project: Leisure Travel Marketing Multi Media Marketing Campaign

Primary Objectives 1. Implement a year-round multi-media marketing plan. 2. Increase the number of visitors by 5%. 3. Continue research efforts.

Destination Description Clarksville, population 490, features four thematic attractions that are marketed year round: antiques, working artisits/artisans, history and nature. In addition, the special events that are marketed include: Eagle Days, Big River Days, Chili Cook-off, Applefest, 2 Antique Shows, and the 50 Mile Art Studio Tour.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$7,757.00	<u>State Dollars Reimbursed:</u>	\$5,847.51
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$5,847.54
		<u>Total Project Cost:</u>	\$11,695.05

Marketing Activity Information

<u>TV Ads Placed</u>	552	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	12	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	4
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	65 %	<u>Total Circulation/Gross Impressions</u>	129,158,460
<u>Out of State Marketing</u>	35 %	<u>Inquiries Reported</u>	6,429

Project Outcomes

Percentage Completed 75%

Did Project Achieve Objectives? Significantly

DMO Comments All ads direct the potential visitor to the Main Street Clarksville Web site. The number of Web site visitors has increased each year. The number of Web site visitors increased from 16,870 in FY05 to 22,198 in FY06 which is an increase of 7.6%.

Research Methods Visitor Survey Conversion Rate: ¹ ROI:

Web site Visitor tracking Economic Impact:

Impact of Co-op Project The continued participation in the Cooperative Marketing Program by Main Street Clarksville/HCI has not only been beneficial in the level of marketing funds expended, but it has also helped to recruit additional local businesses that have created additional jobs. These businesses are [financially sustained] because of the increased number of visitors and their increased expenditures in Clarksville as indicated by the increased sales tax revenues that the City of Clarksville receives.

Outcome Effect on Future Marketing The results of the research conducted will be placed into the hopper with research results from previous years in order to target the prospective visitors during the forthcoming fiscal year. Each year the results of all the research is reviewed as the results are used to modify the next year's marketing plan.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-03-032-11** DMO **City of Hannibal CVB**

Project: Leisure Travel Marketing Old Man River Still Whispers Here--Mark Twain's Hannibal

Primary Objectives 1. Increase the number of visitors. 2. Increase the length of visitors' stays. 3. Increase visitors' spending.

Destination Description On the banks of the Mississippi sits Hannibal, rich in history and beautiful scenery. Hannibal boasts a unique historic district of shops from the 1800s and sites associated with the youth of Mark Twain. Hannibal has numerous fairs and festivals throughout the year.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$38,000.00	<u>State Dollars Reimbursed:</u>	\$30,955.63
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$31,455.65
		<u>Total Project Cost:</u>	\$62,411.28

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	2	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	14	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	12
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	22 %	<u>Total Circulation/Gross Impressions</u>	15,185,300
<u>Out of State Marketing</u>	78 %	<u>Inquiries Reported</u>	18,519

Project Outcomes

Percentage Completed 81%

Did Project Achieve Objectives? Somewhat

DMO Comments During a year when many tourism destinations are reporting below average visitation, Hannibal has been able to maintain its level from previous years. Now we again look to make that number grow in the next year.

Research Methods Intercept Study Conversion Rate: 77.00% ¹ ROI: \$0.00
Other Economic Impact: \$0

Impact of Co-op Project The State Cooperative Marketing Program has again allowed the city of Hannibal to market our city to possible visitors in a number of publications that without the Co-op dollars we could not afford. The Cooperative Marketing Program has allowed the Hannibal CVB to market itself to over 14 million possible visitors and the true impact of that can not be measured.

Outcome Effect on Future Marketing We will again look at ways to give possible visitors the image of Hannibal as a two day destination, not just an afternoon stop. We will continue to work on expanding our growing web site and use it in all of our advertising pieces.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-03-917-11** DMO **Mark Twain Home Foundation**

Project: Leisure Travel Marketing Mark Twain Home & Museum Marketing

Primary Objectives 1. Increase awareness of Hannibal as a leisure travel destination. 2. Increase out-of-state visitors. 3. Encourage overnight stays by visitors.

Destination Description Mark Twain Home Foundation is located in Northeast Missouri in the community of Hannibal. Hannibal is home to the Mark Twain Boyhood Home and Museum. This home where Sam Clemens lived during his childhood provided the inspiration for "The Adventures of Tom Sawyer" and Adventures of Huckleberry Finn."

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$16,889.13	<u>State Dollars Reimbursed:</u>	\$12,275.50
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$12,275.53
		<u>Total Project Cost:</u>	\$24,551.03

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	12,562
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	1
<u>Newspaper Ads Placed</u>	20	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	6	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	65 %	<u>Total Circulation/Gross Impressions</u>	6,016,467
<u>Out of State Marketing</u>	35 %	<u>Inquiries Reported</u>	10,282

Project Outcomes

Percentage Completed 73%

Did Project Achieve Objectives? Somewhat

DMO Comments Our increased magazine advertising led to higher numbers of visitors finding out

Research Methods Conversion Study Conversion Rate: ¹ ROI:

 Intercept Study Economic Impact: \$0

 Daily visitor surveys

Impact of Co-op Project The [program] has made it possible for the DMO to place ads in publications that would be out of reach with the grant. The ads placed in regional publications like Midwest Living helped to bring out-of-state visitors while the advertisements in large publications like the KC Star and St. Louis Post-Dispatch help to increase awareness of Hannibal as a leisure travel destination.

Outcome Effect on Future Marketing The outcome of this project will guide the future marketing efforts of the DMO

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-04-022-11** DMO **Platte County Visitors Bureau**

Project: Leisure Travel Marketing Leisure Campaign

Primary Objectives 1. Increase Platte County hotel occupancy rate by 3%. 2. Increase ADR by 5%. 3. Establish and track comparative segmentation information.

Destination Description Platte County, Missouri is located in the northwest section of metropolitan Kansas City, Missouri. Platte County enjoys the convenience of I-29, I-35, I-435 and I-70 interstate highways. Centrally located in the county is Kansas City International Airport (KCI). Attractions include: the Argosy Riverside Casino, Harley-Davidson Final Assembly Plant, championship golf, historic river towns/shopping districts of Parkville and Weston just to name a few. Kansas Speedway is located on I-435 just five minutes from Platte County.

Budget and Expenditures

		<u>State Dollars Reimbursed:</u>	\$14,023.40
<u>State Dollars Budgeted:</u>	\$24,250.00	<u>Local Matching Dollars:</u>	\$14,023.41
<u>Revised Budget Total:</u>	\$14,750.00	<u>Total Project Cost:</u>	\$28,046.81

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	1	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	1	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	23 %	<u>Total Circulation/Gross Impressions</u>	8,041,500
<u>Out of State Marketing</u>	77 %	<u>Inquiries Reported</u>	5,267

Project Outcomes

Percentage Completed 58%

Did Project Achieve Objectives? Significantly

DMO Comments Occupancy rates have increased 8% and ADR has increased by 5.6%.

Research Methods Conversion Study Conversion Rate: 51.11% ¹ ROI: \$27.65

Transient Tax Report Economic Impact: \$775,494

Smith Travel Report

Impact of Co-op Project Our FY06 Co-op program produced a conversion rate of 51.11% generating 2,965 trips and \$775,597 in direct tourist expenditures.

Outcome Effect on Future Marketing It will influence our decisions regarding media type, geographic and demographic placements, taking into consideration CPI vs. ROI.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

<u>Contract #:</u>	06-04-913-11	<u>DMO</u>	City of Lexington
<u>Project:</u>	Leisure Travel Marketing Show Me Lexington		
<u>Primary Objectives</u>	1. Increase awareness of Lexington's history and tourist attractions. 2. Increase the number of one and two day tourist visits to our city and increase our room demand. 3. Encourage repeat and longer visits.		
<u>Destination Description</u>	Atop the bluffs of the Missouri River, Lexington is a quiet, friendly town with a rich history that includes a three-day Civil War Battle, outfitting of the Santa Fe Trail, headquarters of the firm that founded the Pony Express, Anderson House, and a newly renovated downtown with many antique and specialty shops. Lexington is located at the juncture of Hwy. 24 and 13, and just 15 miles from I-70. This location allows our community to attract visitors traveling to the various other tourist destinations in Missouri. Our close proximity, around 50 miles, from Kansas City gives us the opportunity to attract another large group of potential visitors. While Lexington is a vibrant community that promotes its historical background, we have the foresight to plan for the future. The new Riverfront Park, in cooperation with the MO Department of Conservation, opened in the summer of 2004 and this has propelled interest in eco-tourism within the region.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$13,000.00	<u>State Dollars Reimbursed:</u>	\$12,815.12
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$12,815.12
		<u>Total Project Cost:</u>	\$25,630.24

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	50	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	15	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	5	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	1	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 87 %	 <u>Total Circulation/Gross Impressions</u>	 16,128,675
<u>Out of State Marketing</u>	13 %	<u>Inquiries Reported</u>	894

Project Outcomes

<u>Percentage Completed</u>	99%		
<u>Did Project Achieve Objectives?</u>	Little		
<u>DMO Comments</u>	There was some decline in our projects because of decreased sales, higher gas prices, lack of directional signage for Hwy. 13 due to delays with MoDot and one major hotel closure. While the overall number of responses was somewhat low, the intercept study indicated that there were increases in inquiries from newspaper and billboard advertising. Most visitors were new thereby continuing to increase awareness of Lexington. While projections for longer visits were anticipated, the closing of our major hotel drastically impacted our room availability.		
<u>Research Methods</u>	Intercept Study	<u>Conversion Rate:</u>	¹ ROI:
	Inquiry Tracking	<u>Economic Impact:</u>	\$0
	Other		
<u>Impact of Co-op Project</u>	The program allowed Lexington to increase our advertising dollars and expand our coverage regionally.		
<u>Outcome Effect on Future Marketing</u>	Through our restructuring process of the Lexington Tourism Bureau and outside resources, we are analyzing the methods of advertising for our 2008 marketing program.		

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

<u>Contract #:</u>	06-05-015-11	<u>DMO</u>	Sedalia Area Chamber of Commerce/CVB
<u>Project:</u>	Leisure Travel Marketing		2006 Leisure Marketing
<u>Primary Objectives</u>	1. Increase the number of leisure traveler visitors by 2% as demonstrated through local occupancy rates and sales tax revenues. 2. Generate positive publicity to shape Sedalia's image as a visitor destination by generating \$25,000 in advertising equivalency for editorial placement. 3. Increase awareness of Sedalia within the group travel industry as demonstrated by the number of group travel leads received and groups assisted.		
<u>Destination Description</u>	Sedalia is the county seat and serves as a market center for Pettis County, located in west central Missouri at the intersection of Highways 65 and 50, only thirty miles south of Interstate 70. Approximately 35,000 residents live within a 40 mile market area and nearly 500,000 reside within a two-hour drive. The Missouri State Fairground facilities draw thousands of visitors annually for camping rallies, livestock shows and sports tournaments. In addition, the Missouri State Fair attracts over 350,000 during the eleven-day event in mid August. Major attractions include: Daum Museum of Contemporary Art over 36,000 annual attendance, Railroad Heritage Exhibits over 13,000, Scott Joplin Ragtime Festival about 3,500, Katy Trail State Park, Bothwell Lodge State Historic Site about 35,000, Blues & BBQ Festival over 2,500, and Hamlet of Mid Missouri Renaissance Festival about 1,500.		

Budget and Expenditures

		<u>State Dollars Reimbursed:</u>	\$22,459.14
<u>State Dollars Budgeted:</u>	\$23,887.00	<u>Local Matching Dollars:</u>	\$22,459.14
<u>Revised Budget Total:</u>	\$0.00	<u>Total Project Cost:</u>	\$44,918.28

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	28,900
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	3	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	3	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	1
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	24 %	<u>Total Circulation/Gross Impressions</u>	12,090,500
<u>Out of State Marketing</u>	76 %	<u>Inquiries Reported</u>	15,244

Project Outcomes

<u>Percentage Completed</u>	94%		
<u>Did Project Achieve Objectives?</u>	Significantly		
<u>DMO Comments</u>	The 2006 Advertising Conversion study campaign has seen the generated trips to Sedalia increase from 7,686 in 2005 to 10,645 in 2006. Ad equivalency of \$21,000 with Sedalia highlighted in Missouri Life Magazine, Show Me Missouri Magazine, Lake Lifestyles, Midwest Living, Sun Publications, 417 Magazine-Springfield, 101 Best Kept Secrets in Missouri, FAM Tour for Midwest Living Magazine/Parks of the Mid-West, Iowa Public Television/Katy Trail and Group Tour Magazine/Savoring Sedalia.		
<u>Research Methods</u>	Conversion Study	<u>Conversion Rate:</u>	68.00% ¹ <u>ROI:</u> \$90.76
	Lodging Tax Receipts	<u>Economic Impact:</u>	\$4,076,783
	Inquiry Tracking		
<u>Impact of Co-op Project</u>	The co-op program helped us expand our advertising dollars. It also allowed us to become more visible as a destination, due to increased ad equivalency, and securing overnight Group Tour stays.		
<u>Outcome Effect on Future Marketing</u>	We were satisfied with the leads that were generated by the advertising that was placed. With the new online method in its second year, used as our research component, we are now seeing some consistent data. Due to low lead generation and response in one publication, we will alter our advertising campaign in 2007.		

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-06-003-11** DMO **Pulaski County Visitors Bureau**

Project: Leisure Travel Marketing Pulaski County 2005 Marketing Project

Primary Objectives 1. Increase leisure travel room nights by 5%. 2. Increase visitor stay by one day. 3. Increase tourism related tax revenue by 3%.

Destination Description Pulaski County is centrally located on I-44 between Branson and St. Louis and is home to Fort Leonard Wood. Popular attractions are the Mahaffie Military Museum at Fort Leonard Wood and water activities on the Gasconade and Big Piney Rivers. Historic Route 66, Old Stagecoach Stop Civil War Museum, Onyx Mountain Caverns are the other attractions. Pulaski County also hosts over 70 events. Plans for a National Veterans' Cemetery and Monument are underway and have approved federal funding.

Budget and Expenditures

		<u>State Dollars Reimbursed:</u>	\$19,834.56
<u>State Dollars Budgeted:</u>	\$49,994.00	<u>Local Matching Dollars:</u>	\$19,834.56
<u>Revised Budget Total:</u>	\$21,203.00	<u>Total Project Cost:</u>	\$39,669.12

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	2
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	10	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	2	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	25 %	<u>Total Circulation/Gross Impressions</u>	23,650,000
<u>Out of State Marketing</u>	75 %	<u>Inquiries Reported</u>	2,132

Project Outcomes

Percentage Completed 40%

Did Project Achieve Objectives? Somewhat

DMO Comments Print Advertising - overall number of inquiries were down, due to budget reduction and elimination of advertising in AAA and Southern Living. The LT advertising we did, had increased inquiries specific to those pubs. We continue to be pleased with the trackable inquiry levels received at the Visitor Center. The number of inquiries and attendance at the St. Louis Show was down due to weather.

Research Methods Surveys Conversion Rate: ¹ ROI:

Inquiry Tracking Economic Impact: \$0

Impact of Co-op Project The co-op program enabled the Pulaski County Tourism Bureau to reach hundreds of thousands of out-of-state people than would be possible without the state support. The...program also allows us to do small advertising tests with other publications that we could not otherwise do. Those tests that show positive results are typically added to the following year's marketing plan.

Outcome Effect on Future Marketing ...Based on impacted inquiry results and conversion numbers, the bureau will add back publications that have a proven acceptable conversion level.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-06-009-11** DMO **Lake of the Ozarks Golf Council, Inc.**

Project: Leisure Travel Marketing Promotions

Primary Objectives 1. Increase awareness and demand for the Lake as a golf getaway and vacation destination 2. Increase the number of golfers who visit the Lake and the number of golf rounds played 3. Increase total travel spending by golfers at the Lake.

Destination Description Central Missouri's Lake of the Ozarks is the premier family vacation, golf, and meeting destination in America's Heartland. The 54,000 acre Lake is a family oriented mecca for anglers, swimmers, boaters, water-skiers and sailors. Off the water, visitors can enjoy world-class golf at 14 courses open to the public. Lake of the Ozarks Golf Council works to successfully market the Lake of the Ozarks as a premier golf destination by offering a quality golfing experience.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$12,412.50	<u>State Dollars Reimbursed:</u>	\$11,537.37
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$11,537.38
		<u>Total Project Cost:</u>	\$23,074.75

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	6
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	1
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 38 %	 <u>Total Circulation/Gross Impressions</u>	 0
<u>Out of State Marketing</u>	62 %	<u>Inquiries Reported</u>	9,000

Project Outcomes

Percentage Completed 93%

Did Project Achieve Objectives? Significantly

DMO Comments Journalists participating in our media fm tour are generating news coverage that incrases the awareness of the Lake of the Ozarks as a golfing/vacation destination; our number of golf-a-round packages sold and the number of golf rounds played were up by 2%. Through our golf and lodging packaging efforts, we have been able to get golfers to stay and play more and longer which results in increased traveler spending. Our marketing objectives were significantly impacted by this project.

Research Methods Ad Equivalency Report Conversion Rate: ¹ ROI:
 Visitor analysis by Zip code Economic Impact: \$0
 Golf reports

Impact of Co-op Project The Golf Council has limited marketing dollars, but with the partnership from the Division of Tourism through the Co-op Marketing program, we are able to implement a comprehensive marketing campaign that includes hosting a fam tour for golf journalists and participation in six golf shows in the midwest ... We have successfully been able to increase awareness for golfing at the Lake of the Ozarks.

Outcome Effect on Future Marketing Golf shop participation and hosting a media fam tour will be included in our future marketing efforts. We will continue to collect zip codes of our customers to help in our research efforts, we will make it a priority to collect e-mail addresses and assign unique Web addresses to our individual marketing projects. We look forward to enhancing our marketing partnership with the MO Division of Tourism through our participation in the Cooperative Marketing Program.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-06-010-11** DMO **Lake of the Ozarks Golf Council, Inc.**

Project: Leisure Travel Marketing Advertising

Primary Objectives 1. Increase awareness and demand for the Lake as a golf getaway and vacation destination. 2. Increase the number of golfers and golf rounds. 3. Increase total travel spending by golfers at the Lake.

Destination Description Lake of the Ozarks is the premier family vacation, golf, and meeting destination in America's Heartland. The 54,000 acre Lake is a family oriented mecca for anglers, swimmers, boaters, water-skiers and sailors. Off the water, visitors can enjoy world-class golf at 14 courses open to the public. Lake of the Ozarks Golf Council works to successfully market the Lake of the Ozarks as a premier golf destination by offering a quality golfing experience.

Budget and Expenditures

		<u>State Dollars Reimbursed:</u>	\$27,464.02
<u>State Dollars Budgeted:</u>	\$37,587.50	<u>Local Matching Dollars:</u>	\$27,464.04
<u>Revised Budget Total:</u>	\$28,544.00	<u>Total Project Cost:</u>	\$54,928.06

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	50,000
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	1	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	18	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	38 %	<u>Total Circulation/Gross Impressions</u>	2,978,446
<u>Out of State Marketing</u>	62 %	<u>Inquiries Reported</u>	752

Project Outcomes

Percentage Completed 73%

Did Project Achieve Objectives? Significantly

DMO Comments 1. Nine out of ten people surveyed in our conversion study indicated they plan to play golf at the Lake within the next 12 months which indicates continued interest and demand for our destination. 2. Golf-A-Round packages sold were up and 18-hole rounds of golf were up by 2% over this time period [even though we lost two of our golf courses during the period].

Research Methods Inquiry Tracking Conversion Rate: ¹ ROI: \$0.00

Golf Rounds Played and Sales Chart Economic Impact: \$0

Green Card Sales List

Impact of Co-op Project Cooperative Marketing funds enabled us to promote the Lake of the Ozarks as a golf destination, [extending our very limited budget]. Advertising in regional magazines, golf magazines and the Madden Preprint newspaper insert are critical to our ability to market our area effectively.

Outcome Effect on Future Marketing We are working to create unique Web site addresses for each of our advertising vendors in order to track our advertising effectiveness. We will continue to participate in golf shows as we can market directly to golfers. Our largest lead generator was the spring newspaper insert, so we will continue to use this publication. We will continue to produce the golf guide in order to use it as a fulfillment piece to our ads (and other marketing efforts) and to distribute at golf shows.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-06-034-11** DMO **Tri-County Lodging Association**

Project: Leisure Travel Marketing Lake of the Ozarks Public Relations

Primary Objectives 1. Extend our season. 2. Extend the length of the customers' visit. 3. Increase awareness of the Lake as a vacation, group, golf and shopping destination through a professional public relations effort.

Destination Description The Tri-County Lodging Association's mission is to promote Central Missouri's Lake of the Ozarks as Mid-America's premiere vacation, group, and golf destination.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$50,000.00	<u>State Dollars Reimbursed:</u>	\$48,374.85
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$48,482.86
		<u>Total Project Cost:</u>	\$96,857.71

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	3
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	17
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	56
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 12 %	 <u>Total Circulation/Gross Impressions</u>	 317
<u>Out of State Marketing</u>	88 %	<u>Inquiries Reported</u>	317

Project Outcomes

Percentage Completed 97%

Did Project Achieve Objectives? Significantly

DMO Comments TCLA received a 20 to 1 [return] which resulted in more than \$2 million in editorial coverage, with an \$8 million advertising value. No other investment that we could have made would have given us that kind of return. We worked with new journalists, regional and national magazine editors, and national television producers to get earned media coverage. Our PR efforts successfully increased awareness for the Lake as a vacation , golf and shopping destination.

Research Methods Ad Equivalency Report Conversion Rate: ¹ ROI:

 Lodging Tax Comparison Report Economic Impact: \$0

 Phone & Web Inquiry Tracking

Impact of Co-op Project We successfully implement[ed] a comprehensive public relations campaign which included personal media visits, participating in travel media trade shows and hosting travel media journalists. We increased the number of journalists visiting the Lake with follow-up media coverage, we increased awareness for the Lake as a vacation destination through print and broadcast editorials, we solidified media relations through personal visits which will have a positive influence on future media exposure for the [destination].

Outcome Effect on Future Marketing We are extremely proud of the return on our investment that we have made with our public relations program partnering with the Missouri Division of Tourism. A 10 to 1 return is an efficient use of both state and local funds. We will continue to make public relations one of our highest priorities and we will work with our Web site manager to assign unique Web site addresses to help track leads from public relations efforts. We will continue to work with travel, outdoor and golf writers.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

<u>Contract #:</u>	06-06-035-11	<u>DMO</u>	City of Lebanon
<u>Project:</u>	Leisure Travel Marketing "A Little Different" Campaign		
<u>Primary Objectives</u>	1. Increase the number of visitors and length of visitor stays, particularly to include overnight stays, as measured by increases in lodging tax revenue. 2. Increase overall traveler expenditures in the Lebanon area, indicated by growth in sales tax revenue in the 17 SIC codes identified by the Missouri Division of Tourism. 3. Build awareness of Lebanon among leisure travelers in our market area through a 5% increase in news media exposure, as measured by advertising equivalency reports.		
<u>Destination Description</u>	Lebanon is located at the crossroads of I-44 and MO Hwy 5 and is a major gateway to the Lake of the Ozarks and a popular stopping place for travelers along the interstate. Over one million people a year flock to the Lebanon area's #1 attraction, Bennett Spring State Park, which is one of the premier trout fishing locations in Missouri. Another popular attraction is Barrels of Fun, the site of the world's largest barrel-making facility. Visitors also enjoy Historic Route 66, the I-44 Speedway, a Harley Davidson store, the Shepherd Hills Factory Outlet, the Russell Stover candy outlet, as well as many other outlet and antique stores.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$30,598.50	<u>State Dollars Reimbursed:</u>	\$29,521.73
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$29,521.76
		<u>Total Project Cost:</u>	\$59,043.49

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	31,000
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	5
<u>Newspaper Ads Placed</u>	1	<u>FAM Tours Hosted</u>	4
<u>Magazine Ads Placed</u>	8	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	4	<u>Other Marketing Activity</u>	51
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	45 %	 <u>Total Circulation/Gross Impressions</u>	6,638,700
<u>Out of State Marketing</u>	55 %	<u>Inquiries Reported</u>	1,305

Project Outcomes

<u>Percentage Completed</u>	96%		
<u>Did Project Achieve Objectives?</u>	Significantly		
<u>DMO Comments</u>	According to our lodging businesses, hotel occupancy was up and the Lodging tax increased by 8%, overall traveler expenditures increased by 8.4% and news media exposure increased by more than 60%. Awareness of Lebanon among leisure travelers was accomplished through the additional media exposure - More than 5,000,000 copies of the Rand McNally Atlas in 2006 featured Lebanon and Bennett Spring with a color photo and a listing.		
<u>Research Methods</u>	Other	<u>Conversion Rate:</u>	¹ ROI:
		<u>Economic Impact:</u>	\$0
<u>Impact of Co-op Project</u>	We implemented a comprehensive marketing campaign that included: magazine advertisements, newspaper insert advertisement, four billboards along I-44, production of a new, four-color Lebanon Calendar of Events. We hosted an annual familiarization tour and accomodated individual journalists on three additional fams. Also, public relations activities produced a 20 to 1 return on our investment. Examples include features in K.C. Star, The Oklahoman, Rand McNally Atlas, Show Me MO, MO Outdoor Guide, St. Louis Post, Jeff City News Tribune, etc.		
<u>Outcome Effect on Future Marketing</u>	Public Relations will continue to be a priority; therefore, we will look at other public relations opportunities that we can participate in. Our travel shows are extremely important to us, as we are able to get good one-on-one feedback. We will advertise with Madden Preprint in both the Spring and the Fall because these publications continue to be our largest inquiry generator.		

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-06-037-11** DMO **Jefferson City CVB**

Project: Leisure Travel Marketing Print Advertising for Leisure Market

Primary Objectives 1. Enhance effectiveness of communications tools. 2. Produce maximum positive media impressions. 3. Proactively maximize limited resources.

Destination Description Jefferson City's premier attractions include the Missouri State Capitol building, Jefferson Landing Historic Site, the Governor's Mansion, Carnahan Memorial Garden, Museum of Missouri Military History, Missouri State Highway Patrol Museum, Missouri Supreme Court, Lincoln University - a historic national landmark, Runge Nature Center, Native Stone Winery and many other points of interest including Lewis & Clark sites and sporting events such as the Capital Soccer Tournament.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$19,700.00	<u>State Dollars Reimbursed:</u>	\$18,124.38
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$19,700.00
		<u>Total Project Cost:</u>	\$37,824.38

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	8	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	13 %	<u>Total Circulation/Gross Impressions</u>	7,006,896
<u>Out of State Marketing</u>	87 %	<u>Inquiries Reported</u>	7,778

Project Outcomes

Percentage Completed 92%

Did Project Achieve Objectives? Significantly

DMO Comments We accomplished our goals set out for the FY06 Cooperative Marketing Program; however, the number of inquiries was below our expectation.

Research Methods Conversion Study Conversion Rate: ¹ ROI:

Economic Impact: \$0

Impact of Co-op Project It enabled us to advertise in magazines that we would not have been able to afford without the match from the Missouri Division of Tourism. Additionally, the estimated economic impact from transient visitors was substantial due to the fact that most leisure travelers do not travel alone.

Outcome Effect on Future Marketing Future marketing projects will be based on the success of past projects. Print media that did not perform as expected will be reviewed while media that performed above expectations will be repeated.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-07-002-11** DMO **Washington Area Chamber of Commerce**

Project: Leisure Travel Marketing Washington Advertising

Primary Objectives 1. Utilize print ads with a response level that drives the CPI down 10%. 2. Increase total contacts (web, labels, toll free, walk-ins) 5% over FY05. 3. Participate in cooperative promotion(s) targeting winery visitors.

Destination Description Washington remains attractive as a one-day or overnight destination. A 2003 conversion survey and 2004 intercepts reported high interest in Washington's access to restaurants, wineries, shops, special events, and historic sites/parks. Washington hosts a number of tourist attractions and events. Following are some of the more notable: Antique and specialty stores, Band Festival, church picnics, craft shows and festivals, fine dining, holiday celebrations, Washington Historical Museum, Daniel Boone Home, Purina Farms, Six Flags over St. Louis, Art Fair and Wine Fest, Riverfront Park and Trail, classic car shows, farmer's market, Gary Lucy Gallery, Meerschaum Corncob Pipes, Washington Town and County Fair, Katy Trail State Park, Shaw's Nature Reserve, and wineries.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$8,363.50	<u>State Dollars Reimbursed:</u>	\$8,014.71
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$8,014.72
		<u>Total Project Cost:</u>	\$16,029.43

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	15,000
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	7	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	6	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 50 %	 <u>Total Circulation/Gross Impressions</u>	 4,397,000
<u>Out of State Marketing</u>	50 %	<u>Inquiries Reported</u>	11,038

Project Outcomes

Percentage Completed 96%

Did Project Achieve Objectives? Significantly

DMO Comments 1. The CPI for the print ads actually dropped 30%, much better than the 10% objective. The Madden Preprint Inserts (with the Fall/Winter publication being new) generated a much larger number of inquiries; the Bellevue News-Democrat efficacy however, could not be documented. 2. Total contacts were up over 35%, well over the objective of 5%. The vast majority of contacts come via the website which is prominently displayed on all project advertising. 3. Highlighting wineries in ads and taking the lead in the wine country brochure/coupon are direct results of determining target markets for the Washington area. The eagerness of wineries to participate in these promotions confirms the accuracy of that targeting.

Research Methods Inquiry Tracking Conversion Rate: ¹ ROI:
 Web Survey Economic Impact: \$0
 Analysis of call numbers

Impact of Co-op Project We utilize the Co-op Marketing Program as a resource in marketing efforts. The co-op staff and other destinations participating in the programs provide a wealth of information concerning planning, actual advertising, and research/evaluation. Financially, co-op funds represent over 30% of our advertising and 10% of our overall tourism budget.

Outcome Effect on Future Marketing We will discontinue Bellevue News-Democrat, we'll continue all other components.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-08-019-11** DMO **Indian Point Chamber of Commerce, Inc.**

Project: Leisure Travel Marketing 2006 Direct Response Ads & Map Brochure

Primary Objectives 1. Increase occupancy at lodging properties 2. Increase visitors to non-lodging properties 3. Develop cost-effective leisure travel marketing programs utilizing the internet

Destination Description The Indian Point vacation area on Table Rock Lake is four miles west of the Branson entertainment district and is the location of the Silver Dollar City theme park. Indian Point offers lodging, campgrounds, RV parks, marinas, restaurants, stores, fishing, watersports, Silver Dollar City festivals, and proximity to Branson.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$15,000.00	<u>State Dollars Reimbursed:</u>	\$14,192.40
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$14,555.40
		<u>Total Project Cost:</u>	\$28,747.80

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	6	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	100
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	21 %	<u>Total Circulation/Gross Impressions</u>	24,169,088
<u>Out of State Marketing</u>	79 %	<u>Inquiries Reported</u>	27,423

Project Outcomes

Percentage Completed 95%

Did Project Achieve Objectives? Significantly

DMO Comments Preliminary sales tax data indicates an increase in revenue of 20.7% or an estimated \$25,961. Over 90% of lodging and non-lodging businesses on Indian Point are directly related to tourism and participate in Chamber cooperative marketing programs. These programs have a direct impact on bringing overnight visitors to Indian Point.

Research Methods Ad Response Rates Conversion Rate: ¹ ROI:

 Reservations Placed Economic Impact: \$0

 Sales Tax Trending

Impact of Co-op Project The Cooperative Marketing Program allowed the Indian Point Chamber to place more advertisements for longer periods to reach a much larger audience and generate more visitor inquiries in a cost-effective manner to increase overnight visitors to Indian Point Resort Area on Table Rock Lake.

Outcome Effect on Future Marketing The cost-effectiveness of direct response ads placed as well as reservations and revenue generated will be used to plan future direct response advertising programs.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

<u>Contract #:</u>	06-08-020-11	<u>DMO</u>	Table Rock Lake/Kimberling City Area Chamber of Commerce
<u>Project:</u>	Leisure Travel Marketing Come Play at Table Rock Lake - Ozark Mountain Country's Family Playground		
<u>Primary Objectives</u>	1. Enhance Stone County's tourism revenue by attraction of visitors through regional advertising 2. Increase number of lake area visitors and length of stay by promoting the Table Rock Lake Area as a family destination. 3. Purchase new display booth to utilize at consumer travel shows in target market areas.		
<u>Destination Description</u>	Table Rock Lake is one of the most exciting and spectacular lakes in this part of the world. Table Rock Lake has gained its healthy reputation because of its uncluttered beauty, crystal clear water and unbelievable scenery. Table Rock Lake has become a playground for families, fishermen and golfers. With 745 miles of shoreline and only minutes from Branson, Missouri, Table Rock Lake attracts thousands of visitors each year to enjoy the many wonderful attractions, entertainment venues and water activities in a beautiful natural setting.		

Budget and Expenditures

		<u>State Dollars Reimbursed:</u>	\$49,540.87
<u>State Dollars Budgeted:</u>	\$50,000.00	<u>Local Matching Dollars:</u>	\$49,540.89
<u>Revised Budget Total:</u>	\$0.00	<u>Total Project Cost:</u>	\$99,081.76

Marketing Activity Information

<u>TV Ads Placed</u>	1,203	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	2	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	7	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 45 %	 <u>Total Circulation/Gross Impressions</u>	 32,513,246
<u>Out of State Marketing</u>	55 %	<u>Inquiries Reported</u>	19,676

Project Outcomes

<u>Percentage Completed</u>	99%		
<u>Did Project Achieve Objectives?</u>	Somewhat		
<u>DMO Comments</u>	The tax revenue generated for Stone county's fiscal year 2006 reflects an increase in tax base of 9%. This revenue increase supports the project goal to enhance county tourism revenue to attract visitors through regional advertising.		
<u>Research Methods</u>	Inquiry Tracking Survey	<u>Conversion Rate:</u>	¹ ROI:
		<u>Economic Impact:</u>	\$0
<u>Impact of Co-op Project</u>	The Cooperative Marketing Program dollars allowed the Table Rock Lake area to make approximately 32,513,246 impressions and receive 19,676 inquiries strictly through this project. Funding through the Cooperative Marketing Program provided the dollars to increase regional advertising and the purchase of a new display booth with a new header and display design for better promotion of the Table Rock Lake area and the Web site address.		
<u>Outcome Effect on Future Marketing</u>	Future data collected will be used to determine quantification and report of specific DMA's of inquiries. Focus will be placed on new approaches to tracking inquiries and to move toward tracking of actual visitor conversion. A review will be conducted to re-evaluate media buys by demographics and DMA.		

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

<u>Contract #:</u>	06-08-024-11	<u>DMO</u>	Carthage CVB
<u>Project:</u>	Leisure Travel Marketing	2006 Marketing	
<u>Primary Objectives</u>	1. Increase overnight stays by 2%. 2. Increase unique visitor sessions by 50%. 3. Generate \$25,000 in ad equivalency.		
<u>Destination Description</u>	Carthage is located in Southwest corner of Missouri, its central location within the United States makes traveling in any direction very accessible. The location of US 71, I-44, HWY 96 and Rte 66 is a definite strength to the community. Carthage is rich in Civil War history and is known for its eye-dazzling array of Victorian-style homes, Romanesque Revival Courthouse and is home to Precious Moments Complex. Carthage plays hosts to Marian Days Festival which brings 60,000 Vietnamese of all ages from across North America for joyful reunions and devout worship each year and the maple Leaf Festival featuring a band competition that draws participating schools from the entire four-state region.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$29,642.50	<u>State Dollars Reimbursed:</u>	\$28,736.63
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$28,736.65
		<u>Total Project Cost:</u>	\$57,473.28

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	35,000
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	1
<u>Newspaper Ads Placed</u>	2	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	12	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	14
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	62 %	<u>Total Circulation/Gross Impressions</u>	8,540,500
<u>Out of State Marketing</u>	38 %	<u>Inquiries Reported</u>	9,370

Project Outcomes

<u>Percentage Completed</u>	97%		
<u>Did Project Achieve Objectives?</u>	Significantly		
<u>DMO Comments</u>	Overnight stays increased by almost 5% during 2006 and the number of inquiries received were over 40% higher than expected.		
<u>Research Methods</u>	CPI comparison Unique URL Ad Equivalency Report	<u>Conversion Rate:</u> <u>Economic Impact:</u>	¹ <u>ROI:</u> \$0
<u>Impact of Co-op Project</u>	The program allowed the Carthage CVB to expand its marketing efforts in ways it otherwise would not have been able to due to budget constraints.		
<u>Outcome Effect on Future Marketing</u>	While the e-mail campaigns were very successful, the movie ads were not and we will use that information in future marketing programs. We have also been able to identify the best print outlets in which to advertise to generate the highest return.		

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-08-027-11** DMO **City of Joplin CVB**

Project: Leisure Travel Marketing JCVB FY06 Leisure CMP

Primary Objectives 1. Generate hotel room nights and traveler spending through leisure tourism. 2. Agressively market Joplin as a premier place for a family to visit. 3. Provide quality attractive fulfillment materials.

Destination Description Midsize drive destination offering easy access and convenient location to major highway. Twenty attractions include several eco-tourism opportunities in close proximity and additional attractions including Precious Moments Chapel and the Joplin Museum complex.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$37,127.00	<u>State Dollars Reimbursed:</u>	\$36,850.70
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$36,850.71
		<u>Total Project Cost:</u>	\$73,701.41

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	37,000
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	20	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	2
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 10 %	 <u>Total Circulation/Gross Impressions</u>	 10,128,000
<u>Out of State Marketing</u>	90 %	<u>Inquiries Reported</u>	5,582

Project Outcomes

Percentage Completed 99%

Did Project Achieve Objectives? Significantly

DMO Comments Our hotel/motel tax is up 9% for the year. We've had three new properties open this year and three \$5 million+ attractions either built or rennovated this year. We exceeded the number of inquiries we projected to generate from the magazine plan by more than 25% and our overall CPI was very efficient at less than \$4.50. We received 10+ million impressions from the same plan at a CPM of less than \$5. We went through what is normally a 1-year supply of our new guides in 4 months. People love them.

Research Methods Tourism Tax Comparison Conversion Rate: 8.40% ¹ ROI: \$13.19

Inquiry Tracking Economic Impact: \$972,122

Ad Conversion Study

Impact of Co-op Project Obviously the CPM provided a significant amount of more pure tourism advertising dollars for us. But the most significant impact has been the advanced planning, overall tracking and basically just the smarter efforts that the program requires us to utilize.

Outcome Effect on Future Marketing The results of the direct mail postcards were a bit lower than we hoped for, but we look forward to improving upon those efforts. We still think this form of relationship marketing is a good fit for Joplin. We utilize some "regional publications" that just don't generate as many inquiries as some of the more mainstream. We will continue to utilize pubs for now but will monitor their performance and consider dropping them for FY08 if they don't perform.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-08-033-11** DMO **Downtown Branson Main Street Association**

Project: Leisure Travel Marketing Creating Experiences in Historic Downtown Branson

Primary Objectives 1. Increase first time visitors by 3%. 2. Increase sales tax revenues by 3%. 3. Extend length of stay by 1/2 day.

Destination Description Historic Downtown Branson is a place of divine indulgence, a place of hospitality, and experiences. We are the home to over 100 unique shops, 12 restaurants, carriage rides, scenic railroads and water excursions, and ...just at the foot of Main Street is the beautiful Lake Taneycomo. The Historic district sponsors and hosts 8 festivals and events annually, with a combined attendance of 310,000. The Downtown also hosts a hospitality program for group tours, we greeted and gave tours of our Historic District to over 49,5000 visitors from tour groups. In total we bring 2.5 million visitors to our little Downtown annually.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$46,602.50	<u>State Dollars Reimbursed:</u>	\$42,555.25
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$42,555.26
		<u>Total Project Cost:</u>	\$85,110.51

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	200,000
<u>Radio Ads Placed</u>	3,402	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	2	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	15	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>		<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	55 %	<u>Total Circulation/Gross Impressions</u>	16,110,662
<u>Out of State Marketing</u>	45 %	<u>Inquiries Reported</u>	10,340

Project Outcomes

Percentage Completed 91%

Did Project Achieve Objectives? Significantly

DMO Comments We have seen significant increases in visitors and sales tax revenue.

Research Methods Conversion Study Conversion Rate: 58.00% ¹ ROI:

 Intercept Study Economic Impact: \$0

 Web survey

Impact of Co-op Project The Cooperative Marketing Program has effectively impacted the Historic Downtown as this is reflected in sales tax revenue increasing to 10.7%.

Outcome Effect on Future Marketing Radio advertising did not generate the responses that were anticipated. This outcome may determine future radio advertising.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-10-028-11** DMO **Cape Girardeau Chamber of Commerce/CVB**

Project: Leisure Travel Marketing Cape Girardeau: Where the River Turns a Thousand Tales FY06

Primary Objectives 1. Continue to build awareness of Cape Girardeau as a tourism community. 2. Invite and draw more visitors to the community, both individual and group. 3. Increase the length of stay and the amount of money those visitors spend while here.

Destination Description Cape Girardeau is the regional hub for Southeast Missouri and Southern Illinois, and the largest city between St. Louis and Memphis. With more than two hundred years of rich history and heritage, Cape Girardeau is where the river turns a thousand tales. Attractions include the Red House Interpretive Center, Trail of Tears State Park, Bollinger Mill State Historic Site, River Ridge Winery, River Heritage Museum, Glenn House, Nature Center, Old St. Vincents Church, Fort Davidson, etc. Events include Libertyfest, Regional Air Festival, SEMO District Fair, Music Festival, Riverfront Cruises, etc.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$28,019.67	<u>State Dollars Reimbursed:</u>	\$26,651.40
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$26,651.41
		<u>Total Project Cost:</u>	\$53,302.81

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	3	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	23	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 15 %	 <u>Total Circulation/Gross Impressions</u>	 21,555,608
<u>Out of State Marketing</u>	85 %	<u>Inquiries Reported</u>	8,672

Project Outcomes

Percentage Completed 95%

Did Project Achieve Objectives? Significantly

DMO Comments Cape Girardeau continues to build upon its "Where the River Turns a Thousand Tales" brand. We significantly increased our advertising efforts in FY06 inviting and indeed drawing more visitors to the community. We ended FY06 with a significant 15.17% increase in hotel/motel tax collections as compared to FY05. In addition, our restaurant tax collections were up 7.95% as compared to FY05 as well. FY06's marketing project significantly helped us to accomplish our marketing objectives.

Research Methods Conversion Study Conversion Rate: 31.00% ¹ ROI:

Economic Impact: \$0

Impact of Co-op Project The Cooperative Marketing Program literally allows us to double our reach. Instead of \$26,000+ in ad placement, we were able to place more than \$52,000+ in total advertising. We have been able to reach out to a number of surrounding states to invite potential visitors to Cape Girardeau. Without the support of the Cooperative Marketing Program that reach would not be possible.

Outcome Effect on Future Marketing Strong increases in our hotel and restaurant taxes along with visitor feedback lead us to believe that promotion of our brand identity is paying dividends. We'll continue to build upon this year's success by continuing to use those publications that are not only delivering leads, but also visitors, as well as identifying new potential ways to best reach our target markets.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

<u>Contract #:</u>	06-10-036-11	<u>DMO</u>	CVB of Ste. Genevieve
<u>Project:</u>	Leisure Travel Marketing Promoting Ste. Genevieve		
<u>Primary Objectives</u>	1. Increase tourism revenues from shopping, dining, wining, visits to historic sites and over-night stays. 2. Increase the number and length of tourist visits. 3. Increase awareness of Ste. Genevieve's assets as a French Colonial village.		
<u>Destination Description</u>	Ste. Genevieve is the most historic city in Missouri. It is the oldest continuous city in the state, having been founded by the French in 1740. It has the largest collection of French colonial vertical log houses in North America, including three of the five remaining post in the ground houses remaining. Several historic properties have been converted in museum homes that include interpretive exhibits and offer tours by guides in period attire. Many of the historic houses also have elaborate gardens. The entire city of Ste. Genevieve is designated as a historic district with several National Landmark sites. It is quaint, charming and quiet with Europeanese streets.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$21,027.00	<u>State Dollars Reimbursed:</u>	\$17,515.57
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$17,515.58
		<u>Total Project Cost:</u>	\$35,031.15

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	125,000
<u>Radio Ads Placed</u>	23	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	65	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	3
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	53 %	 <u>Total Circulation/Gross Impressions</u>	1,687,320
<u>Out of State Marketing</u>	47 %	<u>Inquiries Reported</u>	13,706

Project Outcomes

<u>Percentage Completed</u>	83%									
<u>Did Project Achieve Objectives?</u>	Somewhat									
<u>DMO Comments</u>	Although visitors have again increase by 9% according to the tourism estimate model and tourism lodging and food revenues have increased by 7% according to the tax figures of the tourism SIC codes, the increase has not meet our 10% expectation.									
<u>Research Methods</u>	<table border="0"> <tr> <td>Tourism Tax Review</td> <td><u>Conversion Rate:</u></td> <td>¹ ROI:</td> </tr> <tr> <td>Tourist Tally & Survey</td> <td><u>Economic Impact:</u></td> <td>\$0</td> </tr> <tr> <td>Sales Tax Report & Estimate Model</td> <td></td> <td></td> </tr> </table>	Tourism Tax Review	<u>Conversion Rate:</u>	¹ ROI:	Tourist Tally & Survey	<u>Economic Impact:</u>	\$0	Sales Tax Report & Estimate Model		
Tourism Tax Review	<u>Conversion Rate:</u>	¹ ROI:								
Tourist Tally & Survey	<u>Economic Impact:</u>	\$0								
Sales Tax Report & Estimate Model										
<u>Impact of Co-op Project</u>	The program permitted us to increase tourist revenues, get more visitors and increased awareness: these are our marketing objectives. We are studying the effectiveness of each medium employed and reflection on new more efficient instruments.									
<u>Outcome Effect on Future Marketing</u>	Intercept surveys and B & Bs indicate that most people find Ste Genevieve through friends or the internet. For our next grant, we are going to explore the increased use of Web sites and word of mouth advertising									

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-10-911-11** DMO **City of Miner**

Project: Leisure Travel Marketing Leisure Marketing Campaign FY2006

Primary Objectives 1. Attract more visitors. 2. Extend visitors stay. 3. Increase visitor spending.

Destination Description The Cities of Sikeston and Miner, located in Scott and New Madrid Counties, are established in the southeast corner of the State of Missouri. Sikeston and Miner are the midpoint between St. Louis, Missouri and Memphis, Tennessee. With a combined population of nearly 20,000 and a proportionately high number of lodging facilities and restaurants, Sikeston and Miner serve as the hospitality service center for the Missouri Bootheel. They are home to a number of interesting attractions and special events. Some of these attractions include Lambert's Café-Home of Throwed Rolls, Sikeston Factory Outlet Stores, Southeast Missouri Agricultural Museum, the Cotton Festival of the Arts, the Redneck Bar-b-que Cook-off and the new Sikeston Depot.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$19,377.37	<u>State Dollars Reimbursed:</u>	\$19,377.37
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$19,377.37
		<u>Total Project Cost:</u>	\$38,754.74

Marketing Activity Information

<u>TV Ads Placed</u>	17	<u>Brochures Distributed</u>	25,000
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 35 %	 <u>Total Circulation/Gross Impressions</u>	 7,316,372
<u>Out of State Marketing</u>	65 %	<u>Inquiries Reported</u>	4,393

Project Outcomes

Percentage Completed 100%

Did Project Achieve Objectives? Significantly

DMO Comments The [City of Miner] feels that by co-oping with the MDT we are in a better position to raise awareness of travel opportunities within our cities.

Research Methods Other

Conversion Rate: ¹ ROI:

Economic Impact: \$0

Impact of Co-op Project Participating in the [co-op program] has allowed the City of Miner to reach potential visitors by placing ads in magazines we felt were our target market.

Outcome Effect on Future Marketing Upon completing the [reports] we make notes for future planning of ad placement and note those worthy of repeating and those which should be eliminated.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-00-918-22** DMO **Missouri Caves Association**

Project: Statewide Marketing Missouri, The Cave State

Primary Objectives 1. Increase visitation at Missouri Caves. 2. Increase visitor's length of stay. 3. Increase the visitor's spending.

Destination Description The Missouri Caves Association (MCA) was founded almost 40 years ago with the sole purpose of promoting Missouri as the "Cave State". The Missouri Caves Association Currently consists of 16 members who are owners and operators of Showcaves across the state. Missouri has more Showcaves than any other state in the Union. Showcaves are a precious natural resource that fill the niche for families seeking a natural and adventure seeking experience in Missouri.

Budget and Expenditures

		<u>State Dollars Reimbursed:</u>	\$10,000.00
<u>State Dollars Budgeted:</u>	\$10,000.00	<u>Local Matching Dollars:</u>	\$10,444.00
<u>Revised Budget Total:</u>	\$0.00	<u>Total Project Cost:</u>	\$20,444.00

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	17	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	100 %	<u>Total Circulation/Gross Impressions</u>	628,132,521
<u>Out of State Marketing</u>	0 %	<u>Inquiries Reported</u>	26,323

Project Outcomes

Percentage Completed 100%

Did Project Achieve Objectives? Significantly

DMO Comments Attendance at Missouri Caves increased by 6.4%.

Research Methods Attendance Comparison Report Conversion Rate: ¹ ROI: \$0.00

Web Trends Reports Economic Impact: \$0

Visitor surveys

Impact of Co-op Project Web site visitor's sessions up 72.8% cave attendance up 6.4% overall awareness of caves increased as surveys showed 99% of Web site visitors plan to visit a cave while in Missouri.

Outcome Effect on Future Marketing Billboards work for Missouri Caves. Expansion of the program is planned.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-01-044-44** DMO **Buchanan Co. Tourism Board d/b/a St. Joseph CVB**

Project: Destination Advertising Leisure Media Campaign FY06

Primary Objectives 1. Increase visibility of St. Joseph and Buchanan County to leisure, group and convention travelers. 2. Maximize the economic impact of visitor dollars to Buchanan County. 3. Develop and implement successful targeted marketing programs to advertise and promote tourism for Buchanan County.

Destination Description St. Joseph is a contemporary city blended with more than 150 years of history, creating a city of contrasts and character. Major attractions include; Pony Express Museum, Jesse James Home, Patee House Museum, Glore Psychiatric Museum, St. Joseph Museum, St. Jo Frontier Casino, Stetson Hat Outlet and Heritage Park.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$75,229.00	<u>State Dollars Reimbursed:</u>	\$65,241.24
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$64,741.25
		<u>Total Project Cost:</u>	\$129,982.49

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	3	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	27	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 29 %	 <u>Total Circulation/Gross Impressions</u>	 25,383,340
<u>Out of State Marketing</u>	71 %	<u>Inquiries Reported</u>	10,010

Project Outcomes

Percentage Completed 87%

Did Project Achieve Objectives? Significantly

DMO Comments In FY06, the hotel occupancy has increased by 4% and the average daily rates was up by \$2.93. Museum attendance as increased by 1.5% and the attendance at the Visitor Information Center in St. Joseph has increased by 23.28%.

Research Methods Conversion Study Conversion Rate: 35.00% ¹ ROI: \$310.12

CPI Comparison Economic Impact: \$40,310,170

Impact of Co-op Project The Cooperative Marketing Program enables us to participate in marketing projects that otherwise would not be in our budget. We are able to invest money in advertising venues that help us to promote our destination effectively and compete more heavily within the leisure travel segment.

Outcome Effect on Future Marketing The research conducted will enable us to make more effective marketing decisions in the future. All future projects will be evaluated based upon results.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-04-043-44** DMO **City of Independence - Tourism Department**

Project: Destination Advertising Independence Attractions Marketing

Primary Objectives 1. Increase the awareness of Independence as a visitor destination for the leisure and group travel. 2. Increase the length of stay (overnights) and direct spending of Independence visitors. 3. Involve tourism partners in supporting the tourism plan.

Destination Description The 4th largest city in the state, Independence has a rich and compelling history. It is the home of President Harry S Truman and the beginning of the Santa Fe, Oregon, and California Trails. Located only 12 miles from a large metropolitan city, it has 16 historic attractions within close proximity. Heritage tour themes include Truman, frontier trails, pioneer, and religious history. Independence is also enjoying significant growth in the eastern part of the city including restaurants, retail, and a conference center. It has two new golf courses and has signed contracts with Bass Pro to complete a significant store, hotel, and park with a lake. Construction begins in 2005 and the store and park areas should be completed in 2006.

Budget and Expenditures

		<u>State Dollars Reimbursed:</u>	\$99,720.83
<u>State Dollars Budgeted:</u>	\$100,828.50	<u>Local Matching Dollars:</u>	\$99,720.84
<u>Revised Budget Total:</u>	\$0.00	<u>Total Project Cost:</u>	\$199,441.67

Marketing Activity Information

<u>TV Ads Placed</u>	515	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	11	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	24	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 2 %	<u>Total Circulation/Gross Impressions</u>	87,771,126
<u>Out of State Marketing</u>	98 %	<u>Inquiries Reported</u>	32,341

Project Outcomes

Percentage Completed 99%

Did Project Achieve Objectives? Significantly

DMO Comments The primary goal is to increase the economic impact of tourism in Independence. Again, other City department revenues experienced a small increase, yet tourism revenue increased over 10%, with occupancy increasing slightly and room demand up nearly 6%. Our tourism partners continue to participate, with our ad space increased in several publications by partnering with the Truman Library and St. Joseph CVB.

Research Methods Other Conversion Rate: 29.90% ¹ ROI: \$28.44

Inquiry Tracking Economic Impact: \$5,672,121

Conversion Study

Impact of Co-op Project The grant program increased our marketing budget by more than 40%. This has allowed us to continue our television campaign and increase the number of ads which in turn create the positive economic impact indicated. It has also allowed us to achieve some value added opportunities as indicated in the attached.

Outcome Effect on Future Marketing This research is used to determine which publications provide the greatest number of leads. The conversion study assists us in planning future media buys and understanding our visitor. It also allows us to continue with some markets that have more subtle impact (television), and consider new markets with our key visitor always in mind.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

<u>Contract #:</u>	06-04-048-44	<u>DMO</u>	CVB of Greater Kansas City
<u>Project:</u>	Destination Advertising FY2006 Destination Advertising Program		
<u>Primary Objectives</u>	1. Begin the Repositioning of Kansas City. 2. Increase reach in the local markets. 3. Update current research metrics.		
<u>Destination Description</u>	Kansas City is the "Heart of America". All year long the city offers unique shopping, restaurants, museums, galleries, theaters, festivals, full-gaming casinos, concerts, night spots, and professional sports. Whatever your tastes, the great sights and sounds of Kansas City make for an unforgettable experience.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$351,562.00	<u>State Dollars Reimbursed:</u>	\$350,274.66
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$449,725.34
		<u>Total Project Cost:</u>	\$800,000.00

Marketing Activity Information

<u>TV Ads Placed</u>	8,511	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	2	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	4	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	33 %	 <u>Total Circulation/Gross Impressions</u>	72,830,644
<u>Out of State Marketing</u>	67 %	<u>Inquiries Reported</u>	10,602

Project Outcomes

<u>Percentage Completed</u>	100%		
<u>Did Project Achieve Objectives?</u>	Significantly		
<u>DMO Comments</u>	The efforts of repositioning the city to both internal and external audiences were extremely effective. Under our new brand platform we promised a varied and memorable experience that transcended the previous one-dimensional strategy. This new strategy has also resulted in rapid growth in our local market penetration as well. Lastly, the new research metrics provided a necessary foundation for informed marketing decisions that help facilitate the success of the project. VisitKC.com surpassed 100,000 unique visits in June 2006, 20.8% higher than the previous record. We experienced a 17% overall increase in unique visits, and the DiscoverKC Pass stimulated an increase in inquiries of 87% over the same time the previous year.		
<u>Research Methods</u>	Ad Awareness Study	<u>Conversion Rate:</u>	61.00% ¹ <u>ROI:</u> \$36.00
	Other	<u>Economic Impact:</u>	\$28,800,000
	Other		
<u>Impact of Co-op Project</u>	The co-op funds effectively doubled our media budget enabling the CVA to effectively reach our target DMAs. This increased buying power enables us to deliver a sustained message during the important vacation months and provides a way to highlight our destination in a way that would not have been possible otherwise.		
<u>Outcome Effect on Future Marketing</u>	With the availability of new research studies, several strategic decisions will be effected: media market adjustments based on annual visitation and the most productive markets (ROI), development of an online media plan to acquire new website visitors and development of a media plan to reach a new visitor segment (adults traveling without children).		

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-06-042-44** DMO **Greater Lake of the Ozarks CVB**

Project: Destination Advertising Lake of the Ozarks "Extend the Season" Advertising Campaign

Primary Objectives 1. Extend our season. 2. Extend the length of the visitor's stay. 3. To generate in excess of \$56.6 million in accomodation revenues.

Destination Description The Lake of the Ozarks CVB serves as the primary DMO for the Lake of the Ozarks area. Involved with the Cooperative Marketing Program each year, the CVB promotes the area as a leisure travel destination.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$348,628.00	<u>State Dollars Reimbursed:</u>	\$325,139.38
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$343,530.07
		<u>Total Project Cost:</u>	\$668,669.45

Marketing Activity Information

<u>TV Ads Placed</u>	105	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	195	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	113	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	84	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 20 %	 <u>Total Circulation/Gross Impressions</u>	 368,500,886
<u>Out of State Marketing</u>	80 %	<u>Inquiries Reported</u>	80,025

Project Outcomes

Percentage Completed 93%

Did Project Achieve Objectives? Somewhat

DMO Comments With continued declining inventory of our lodging units and gas prices at \$3.00 per gallon, being ahead of the previous year by 3.7% is significant but to others it might be considered somewhat. Our off season was impacted as follows: September was up 8.8%, October was up 15.33%, November was up 12.8%, March was up 9.8% and June was up 23.2%. Extending the length of the visitors stay will be determined with our next conversion study, comparing length of stay to previous year's length of stay. Generating in excess of \$56.6 million in loding revenues was achieved by generating in excess of \$58.

Research Methods Inquiry Tracking Conversion Rate: 66.30% ¹ ROI: \$67.19

 Lodging tax comparisons Economic Impact: \$44,927,900

 Conversion Study

Impact of Co-op Project The Cooperative Marketing Program has provided us the opportunity to effectively double our targeted market reach in terms of potential visitor penetration and impressions generated.

Outcome Effect on Future Marketing We will discontinue using certain mediums that were poor inquiry generators and increase the frequency and or size of our ads for those mediums that produced higher than expected inquiry results. Also, [the ad agency's] recommendations to include several new publications substantially lifted our success with this year's results and we plan to incorporate that strategy for the FY2008 cooperative marketing application.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-07-045-44** DMO **City of St. Charles CVB**

Project: Destination Advertising FY06 Destination Advertising

Primary Objectives 1. Targeting publications with a readership within a 250 to 350 mile radius. 2. Targeting a radio network with a listening audience with a 250-350 mile radius. 3. Providing an audience, which is female orientated with an interest in the environment, historic preservation areas, shopping, and family entertainment with a \$40,000 plus family income and is between the ages of 24 and 54.

Destination Description Three historic districts, shopping, dining, museums, four major festivals, casino, Katy Trail, riverboat cruises.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$135,000.00	<u>State Dollars Reimbursed:</u>	\$129,063.71
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$129,063.71
		<u>Total Project Cost:</u>	\$258,127.42

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	843	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	21	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	31	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 56 %	 <u>Total Circulation/Gross Impressions</u>	 597,959,394
<u>Out of State Marketing</u>	44 %	<u>Inquiries Reported</u>	22,549

Project Outcomes

Percentage Completed 96%

Did Project Achieve Objectives? Significantly

DMO Comments ...St. Charles leisure visitors increased by 7% during 2005/2006 year despite the extremely hot and dry summer. The Web hits increased by approximately 20% during the period of the media campaign funded [through co-op]. Approximately 95% of the business/convention visitors stayed an extra day or two for leisure activities. The average hotel/motel daily rate increased 92% while the average occupancy rate increased 95%. The total economic impact of visitors who responded to our marketing campaign was approximately 145 million dollars. This figure is based on the Randall Marketing study of the average amount spent per day per person.

Research Methods Inquiry Tracking Conversion Rate: ¹ ROI: \$42.73

 Leads & booked group tour business Economic Impact: \$11,029,785

 Intercept Study

Impact of Co-op Project The Cooperative Marketing program enables the CVB to target an out-of-metro audience and provides funding for targeting out-of-state markets as well. Approximately 65% of the St. Charles Visitors were reached through [this advertising project]. Cooperative Marketing funds allowed the CVB to continue advertising in magazine/newspaper markets in MO, IA, IL, AR and OK. CVB also expanded the radio advertising program which gives us a much higher number of impressions. Without the support of the program, our media reach would be severely limited. During the time period of 7/1/2005 through 6/30/2006 St. Charles was visited by approximately 690,900 leisure visitors of which 580,356 were strictly day trippers.

Outcome Effect on Future Marketing The objectives of [our research study] was to conduct scientific travel and tourism research to determine the effectiveness of current marketing initiatives. This study indicated that the visitor wants more dining selection, river attractions, more night life, greater ease of parking and extended shopping hours from Main Street shops. These findings give the CVB some clear direction for future advertising and promotions.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

<u>Contract #:</u>	06-07-047-44	<u>DMO</u>	St. Louis CVC
<u>Project:</u>	Destination Advertising FY06 Destination Advertising		
<u>Primary Objectives</u>	1. Promote St. Louis as a value destination with many quality and free attractions. 2. Focus on the CVC's branding messages to support its positioning in all marketing communications. 3. Maintain the CVC website as the Official Travel Portal of St. Louis for destination information.		
<u>Destination Description</u>	A cosmopolitan Mississippi River destination, St. Louis is best know for 1) a wide variety of cultural , family and sports attractions 2) more than a thousand one-of-a-kind restaurants and great dining experiences 3) and an exciting and authentic live music and nightlife scene.		

Budget and Expenditures

		<u>State Dollars Reimbursed:</u>	\$400,000.00
<u>State Dollars Budgeted:</u>	\$400,000.00	<u>Local Matching Dollars:</u>	\$418,173.00
<u>Revised Budget Total:</u>	\$0.00	<u>Total Project Cost:</u>	\$818,173.00

Marketing Activity Information

<u>TV Ads Placed</u>	2,957	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	86	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	97	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	23	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	15 %	 <u>Total Circulation/Gross Impressions</u>	141,895,766
<u>Out of State Marketing</u>	85 %	<u>Inquiries Reported</u>	22,510

Project Outcomes

<u>Percentage Completed</u>	100%		
<u>Did Project Achieve Objectives?</u>	Significantly		
<u>DMO Comments</u>	The research shows that the CVC's leisure marketing campaign generated more than 2.24 million total room nights -- an increase from 1.4 million room nights from 2004. The campaign also generated 836,645 trips and 2.7 average trips per stay. More than 2.5 million leads were generated of which over 95% came from the Web site. Forty-seven percent of respondents stated that they traveled to St. Louis as a result of the campaign, up from 41% in 2004. The total economic impact of visitors who responded to the marketing campaign was \$1.18 billion. According to the research, the main reason for visitors' trips was the "variety of things to see and do", a primary objective for the campaign.		
<u>Research Methods</u>	Conversion/Ad Effectiveness Study	<u>Conversion Rate:</u>	47.00% ¹ <u>ROI:</u> \$98.00
	Dedicated 800# report	<u>Economic Impact:</u>	\$80,180,954
	Web Pop-up Survey		
<u>Impact of Co-op Project</u>	Co-op marketing funds allowed the CVC to continue its focus on six major target TV/newspaper markets in MO, IL, KY, IN, IA and TN. In FY06 the CVC expanded its presence in new markets by running newspaper ads in Fort Smith and Little Rock, AR. Additionally, the CVC utilized co-op funds and worked with MMG to build a strong TV presence in Chicago that resulted in a large number of inquiries as well as the highest number of estimated impressions for any TV market on the CVC's FY06 plan.		
<u>Outcome Effect on Future Marketing</u>	The CVC has been very successful in generating leads through its consumer Web site. Therefore, driving potential visitors to ExploreStLouis.com will continue to be a primary objective. Expanded online marketing efforts are included in the FY07 plan to help meet this objective. The CVC will continue to build on its success in reinforcing its primary branding messages and the drive-in leisure market will be targeted with advertising in newspaper, consumer magazines and on TV and radio. Additional marketing programs will be executed in Chicago to expand on recent successful efforts in that market.		

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

<u>Contract #:</u>	06-08-046-44	<u>DMO</u>	Springfield CVB
<u>Project:</u>	Destination Advertising Leisure Advertising Campaign		
<u>Primary Objectives</u>	1. Increase conversion rate from 46.9%. 2. Increase revenue generated from \$21,998,462. 3. Decrease cost per inquiry from \$1.73.		
<u>Destination Description</u>	As Missouri's third largest population center, Springfield 's metropolitan area exceeds 325,000 residents. Major attractions include Bass Pro Shops Outdoor World, Wonders of Wildlife, Fantastic Caverns, Exotic Animal Paradise and more. There are 5,400 rooms in 58 hotels and motels. The city has a new expo center and a minor league baseball stadium complete with a new AA franchise team, the Springfield Cardinals.		

Budget and Expenditures

		<u>State Dollars Reimbursed:</u>	\$398,330.31
<u>State Dollars Budgeted:</u>	\$400,000.00	<u>Local Matching Dollars:</u>	\$398,330.32
<u>Revised Budget Total:</u>	\$0.00	<u>Total Project Cost:</u>	\$796,660.63

Marketing Activity Information

<u>TV Ads Placed</u>	472	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	2,304	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	6	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	55	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	20 %	<u>Total Circulation/Gross Impressions</u>	99,016,111
<u>Out of State Marketing</u>	80 %	<u>Inquiries Reported</u>	51,398

Project Outcomes

<u>Percentage Completed</u>	100%		
<u>Did Project Achieve Objectives?</u>	Significantly		
<u>DMO Comments</u>	According to our conversion study completed in June of 2006, 50.3% of the inquiries made to the Springfield CVB converted to visitors as compared to 46.9% in 2005. Estimated total revenue generated was \$22.4 million, up from \$21.9. The cost per inquiry was \$1.70 as compared to \$1.73.		
<u>Research Methods</u>	Conversion Study	<u>Conversion Rate:</u>	50.30% ¹ <u>ROI:</u> \$28.00
	Visitor Profile	<u>Economic Impact:</u>	\$22,306,498
	Promotion response tracing		
<u>Impact of Co-op Project</u>	The Cooperative Marketing Program allows Springfield to advertise extensively outside the state of Missouri. With 85.6% of inquiries coming from outside the state, this program is invaluable in importing tourist dollars into Springfield and the state of Missouri. With such a large percentage of inquiries originating outside of the state, this leads to the conclusion that a significant portion of the \$22.4 million in total revenue generated was imported from outside the boundaries of Missouri.		
<u>Outcome Effect on Future Marketing</u>	The outcomes of this project will help determine advertising vehicles, primary markets and the creative approach for the next fiscal year. Research confirmed that national cable was not as effective as spot market media buys, spring is a better time to capture the Springfield traveler and promotion driven advertising will be increased.		

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-08-049-44** DMO **Branson/Lakes Area Chamber of Commerce/CVB**

Project: Destination Advertising Spring & Summer Television Advertising

Primary Objectives 1. Build awareness of the Branson brand. 2. Increase first-time/out market/overall visitation. 3. Increase phone and web inquiries.

Destination Description In Branson, Missouri beats the heart of entertainment. Guests can enjoy legendary performers, world famous theme parks, championship golf, world class fishing, lake activities, soft adventure, and spectacular shopping. Seasonal events delight visitors year-round.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$400,000.00	<u>State Dollars Reimbursed:</u>	\$400,000.00
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$1,500,000.00
		<u>Total Project Cost:</u>	\$1,900,000.00

Marketing Activity Information

<u>TV Ads Placed</u>	745	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 0 %	 <u>Total Circulation/Gross Impressions</u>	 41,899,700
<u>Out of State Marketing</u>	100 %	<u>Inquiries Reported</u>	7,821

Project Outcomes

Percentage Completed 100%

Did Project Achieve Objectives? Significantly

DMO Comments Results from our ad effectiveness study indicate that viewers of our ads were positively effective. Our first-time visitor increased 5.8% and families are up 9.8%. Spending increased 9.4%. This project targeted Dallas and Chicago. Chicago visitation is up 25% and Dallas 28% over 2005

Research Methods Ad Awareness Study Conversion Rate: 50.00% ¹ ROI: \$26.80
 inquiry Reports Economic Impact: \$50,920,000
 In market surveys

Impact of Co-op Project The strong outer market visitation from (Dallas and Chicago) is due to this Cooperative Marketing project.

Outcome Effect on Future Marketing In 2007, separate Winter, Spring and Summer seasonal media campaigns are being developed that will utilize a strong outer market strategy supported by MO Division of Tourism funding. The continued significant MO Division of Tourism involvement in our destination marketing efforts is critical in this effort.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-04-038-55** DMO **Lee's Summit Chamber of Commerce**

Project: Small Project Marketing-S/F Lee's Summit Tourism Project

Primary Objectives 1. Build awareness of LS community within metropolitan KC area, state of MO and surrounding states 2. Increase number of visitors and length of stay in Lee's Summit 3. Continue working towards a tourism department/CVB with full-time staff as part of Chamber

Destination Description Lee's Summit, one of the fastest growing cities in Missouri, thrives with old-fashioned charm, yet meets the needs of the contemporary. Tourist will discover the great history, beautiful architecture, unique shopping, and delicious dining treasures that overflow the "family friendly" community. Lee's Summit benefits from having the amenities of a big city yet abounds with the warm hometown feeling and small town spirit.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$4,725.00	<u>State Dollars Reimbursed:</u>	\$4,231.00
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$4,231.00
		<u>Total Project Cost:</u>	\$8,462.00

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	4	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	1	<u>Other Marketing Activity</u>	1
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 95 %	 <u>Total Circulation/Gross Impressions</u>	 6,226,200
<u>Out of State Marketing</u>	5 %	<u>Inquiries Reported</u>	848

Project Outcomes

Percentage Completed 90%

Did Project Achieve Objectives? Somewhat

DMO Comments Responses to billboards cannot be measured; we have limited ability to track responses to ads and day at the fair, depending on whether they call or if they go to the web site. We have a list of all inquiries we respond to but cannot usually tie them directly to a specific project.

Research Methods Website hits Conversion Rate: ¹ ROI:
 Survey of merchants Economic Impact: \$0

Impact of Co-op Project The co-op program provided additional funding to promote our destination, which allowed us to do more advertising than we would have been able to do otherwise.

Outcome Effect on Future Marketing We will continue to do a broad range of promotions. We feel we are making others aware of Lee's Summit and what we offer.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-05-041-55** DMO **Nevada/Vernon County Chamber of Commerce**

Project: Small Project Marketing-S/F Show Me Nevada, MO

Primary Objectives 1. Increase visitor overnight stays by 3% through new and improved guest information resources. 2. Clarify with our county treasurer and increase by 2%, our current SIC reported tourism expenditures. 3. Stimulate partner organizations to host new events and create new survey tools.

Destination Description Nevada is well-positioned at the crossroads of Missouri state highways 54 and 71. Our rich historical heritage has long been recognized by notable numbers of destination visitors for our award-winning Bushwhacker Museum and Jail, Cottey College (1884), W.F. Norman (1898) tin ceiling manufactures, and Civil War sites. Nevada offers a wide variety of recreational attractions such as; a tournament level baseball diamond complex, new municipal water park, skate park, the raceway and the establishment of the August A. Busch, Jr. Memorial Wetlands conservation area.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$3,866.00	<u>State Dollars Reimbursed:</u>	\$3,866.00
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$3,892.09
		<u>Total Project Cost:</u>	\$7,758.09

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	25,000
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	1
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 100 %	 <u>Total Circulation/Gross Impressions</u>	 25,000
<u>Out of State Marketing</u>	0 %	<u>Inquiries Reported</u>	0

Project Outcomes

Percentage Completed 100%

Did Project Achieve Objectives? Somewhat

DMO Comments With our projects being completed in December, there has been little time to measure results. Our tourist season is summer time. Our local grants have just been approved, but none of the events have taken place. Our survey tool is in place, but haven't had events in which to use it.

Research Methods Conversion Rate: ¹ ROI:

Economic Impact: \$0

Impact of Co-op Project Without the Cooperative Marketing Program, we would not have a website dedicated to tourism. As a result of the website being in place, we have a unified message for our additional promotional efforts. Our billboards drive travelers to the website. Our Adventure map drives people to the website. We have links to the website on other local sites and expect those numbers to increase. Publication of the Adventure Map has created local media attention resulting in newspaper and radio interviews, increasing awareness of the benefits of tourism efforts and the need for continued funding.

Outcome Effect on Future Marketing Future marketing projects will continue to drive visitors to the website. We will solicit survey responses from the website to guide future marketing projects.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-07-040-55** DMO **Chesterfield Chamber of Commerce**

Project: Small Project Marketing-S/F Destination Chesterfield

Primary Objectives 1. Increase the awareness of Chesterfield as a tourist destination. 2. Increase the percentage of leisure visitors to Chesterfield. 3. Increase the average length of stay for leisure visitors.

Destination Description Chesterfield is conveniently located off of Highway 64/40 just 25 minutes from downtown St. Louis. We have many interesting attractions and activities to keep our visitors entertained. Among them are; Faust Park, with 200 acres to explore including a circa 1920's carousel, historic village, the Sophia M. Sachs Butterfly House, fabulous restaurants, luxurious hotels, and great shopping opportunities. Plus, there are art museums, a children's museum and Stages St. Louis, a musical theatre company. Chesterfield is also home to some great summer events, namely, the St. Louis County Fair and Air Show and the Summer Concerts in the Park.

Budget and Expenditures

		<u>State Dollars Reimbursed:</u>	\$1,812.20
<u>State Dollars Budgeted:</u>	\$3,050.00	<u>Local Matching Dollars:</u>	\$1,812.20
<u>Revised Budget Total:</u>	\$0.00	<u>Total Project Cost:</u>	\$3,624.40

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	2	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 73 %	 <u>Total Circulation/Gross Impressions</u>	 928,000
<u>Out of State Marketing</u>	27 %	<u>Inquiries Reported</u>	1,142

Project Outcomes

Percentage Completed 59%

Did Project Achieve Objectives? Somewhat

DMO Comments From the leads generated we were able to see that the ads increased the awareness of Chesterfield as a tourist destination and because they requested lodging and attraction information we can identify their interest in staying and visiting in the area.

Research Methods Leads Tracking Conversion Rate: ¹ ROI:

Economic Impact: \$0

Impact of Co-op Project The response to our advertisements and requests for tourism brochures met our expectations. The leads generated from the advertisements were good leads, only two brochures that were sent in response were returned because of a bad address.

Outcome Effect on Future Marketing The leads generated from the AAA Midwest Traveler publication were plentiful and seen as good, sincere requests for tourism information, and therefore, we will be utilizing that publication again as well as purchasing advertising in the other AAA publications that service travelers in the states surrounding Missouri.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY2006 INDIVIDUAL PROJECT ASSESSMENTS

Projects Targeting the Leisure Traveler

DMO Information

Contract #: **06-09-039-55** DMO **City of West Plains Tourism Development Advisory Council**

Project: Small Project Marketing-S/F Special Event Marketing

Primary Objectives 1. Develop and market special events to broader audience. 2. Increase overnight stays in West Plains. 3. Promote civic center as meeting destination.

Destination Description West Plains is situated around the Mark Twain National Forest, exquisite streams, rivers and lakes. As the largest city in a 100 mile radius, it is the commercial center of the region and the hub of scenic rivers and historic mills. West Plains provides the most options for lodging, dining, outfitting and other services. The area is abundant in wildlife, a paradise for hunting and fishing enthusiasts.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$4,998.50	<u>State Dollars Reimbursed:</u>	\$4,983.38
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$4,983.38
		<u>Total Project Cost:</u>	\$9,966.76

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	7	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	 7 %	 <u>Total Circulation/Gross Impressions</u>	 6,202,244
<u>Out of State Marketing</u>	93 %	<u>Inquiries Reported</u>	3,971

Project Outcomes

Percentage Completed 100%

Did Project Achieve Objectives? Significantly

DMO Comments Broader geographical audience is recorded, lodging tax increase over prior year, meetings on increase at Civic Center.

Research Methods Attendance-Visitor log, Event Survey, Call log Conversion Rate: ¹ ROI:
 General Sales Tax, Lodging Tax Economic Impact: \$0
 Web

Impact of Co-op Project Matching funds allow us to market more!

Outcome Effect on Future Marketing As always, will advertise in media that was effective. Will target geographical areas/special interest for advertising, based on inquiries.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY06 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: Buchanan Co. Tourism Board d/b/a St. Joseph CVB

Project Name St. Joseph Convention & Sports Marketing

Fiscal Year 2006

Contract # 06-01-001-33 **% Completed** 100%

Revised Budget \$0.00 **Payments Local Funds** \$18,910.75

Award Amount \$17,316.00 **Other CVM Expenditures** \$80,345.00

Total Reimbursement \$17,316.00 **Total CVM Expenditures** \$116,571.75

TV Ads Placed	0	Printed Materials Distributed	275
Radio Ads Placed	0	Tradeshows Attended	5
Newspaper Ads Placed	0	FAM Tours Hosted	0
Magazine Ads Placed	10	Videos Distributed	0
Media Kits Distributed	0	Other Marketing Activity	0
Percent CV and Mtgs	71	Percent Sporting Events	29

Primary Objectives 1. Implement marketing programs to maximize economic impact of visitor dollars to Buchanan County. 2. Increase total number of occupied hotels. 3. Present St. Joseph as a first class destination attraction.

Did Project Achieve Objectives Significantly

Explanation In FY06, the hotel occupancy has increased by 4% and the average daily rate was up by \$2.93. Museum attendance has increased by 1.5%, and the attendance at the Visitor Information Center in St. Joseph has increased by 23.28%.

Conventions Booked 167 **Meetings Booked** 0 **Sporting Events Booked** 0 **Total Bookings** 167

Economic Impact \$7,116,330 **ROI for Every Dollar Spent:** \$61

Method of Calculation Room nights x dollars spent. (\$145 for single occupancy and \$290 for double occupancy)

Outcome Effect on Future Marketing All components will be evaluated by the number of responses, number of leads, number of events booked as a result. Those programs that are not producing expected results will be eliminated. Those that are bringing more events to St. Joseph will remain in the marketing plan and will be expanded upon, if possible.

Percentage Completed 100% **Executive Summary Included** No

Activities Not Completed Two ads in "Missouri Meetings and Events" were not completed as agreed. The proper Missouri State logo was not included in the ad due to a miscommunication with the vendor.

Previous Year Bookings 201 **Previous Year Economic Impact** \$5,266,545

FY06 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: City of Independence - Tourism Department

Project Name Independence Small Mtg/ Convention Marketing

Fiscal Year 2006

Contract # 06-04-016-33 **% Completed** 99%

Revised Budget \$0.00 **Payments Local Funds** \$21,910.80

Award Amount \$22,028.00 **Other CVM Expenditures** \$2,680.00

Total Reimbursement \$21,910.78 **Total CVM Expenditures** \$46,501.58

TV Ads Placed 0 **Printed Materials Distributed** 479

Radio Ads Placed 0 **Tradeshows Attended** 3

Newspaper Ads Placed 0 **FAM Tours Hosted** 0

Magazine Ads Placed 9 **Videos Distributed** 0

Media Kits Distributed 0 **Other Marketing Activity** 2,098

Percent CV and Mtgs 100 **Percent Sporting Events** 0

Primary Objectives 1. Increase the awareness of Independence as a visitor destination for leisure, group & business travel. 2. Increase the length of stay (overnights) and direct spending of Independence visitors. 3. Involve tourism partners in supporting the tourism plan.

Did Project Achieve Objectives Significantly

Explanation The primary goal of all our tourism marketing activities is to increase the economic impact of tourism in Independence. This was the first year we have entered into this market. Combining this new market with our strong leisure and group market resulted in positive growth in our statistics. Other City department revenues experienced only a small increase in revenues, yet tourism revenue increased over 10%, with occupancy increasing slightly and room demand up nearly 6%. This was a new project for tourism partners involving the Hilton Garden Inn, Truman Memorial Building, and the Truman Library, as well as other hotels and attractions with smaller meeting space capabilities.

Conventions Booked 431 **Meetings Booked** 0 **Sporting Events Booked** 12 **Total Bookings** 443

Economic Impact \$3,282,496 **ROI for Every Dollar Spent:** \$71

Method of Calculation As we are not the end booking agency, we have relied on a new reporting system with our partner hotels who benefit from these markets. These partner hotels report to us monthly the food and room rental revenue earned from meetings, and our economic impact figure is the total of that reported revenue for the year, with the final two months of 2006 estimated. The actual impact is considerably higher as not all hotels, meeting spaces, and attractions are included.

Outcome Effect on Future Marketing This is such a difficult market to measure in a short period of time. We are now in our second year of participation and believe that it is important to continue to pursue these markets to continue our revenue growth. We do look at the results of the trade show attendance, leads from magazine ads, and bookings from our hotels to determine which areas provide the greatest response for our efforts.

Percentage Completed 99% **Executive Summary Included** No

Activities Not Completed All completed.

Previous Year Bookings 0 **Previous Year Economic Impact** \$0

FY06 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: CVB of Greater Kansas City

Project Name FY2006 Convention Marketing Program

Fiscal Year 2006

Contract # 06-04-023-33 **% Completed** 100%

Revised Budget \$0.00 **Payments Local Funds** \$60,656.00

Award Amount \$60,000.00 **Other CVM Expenditures** \$550,000.00

Total Reimbursement \$60,000.00 **Total CVM Expenditures** \$670,656.00

TV Ads Placed	0	Printed Materials Distributed	0
Radio Ads Placed	0	Tradeshows Attended	0
Newspaper Ads Placed	0	FAM Tours Hosted	0
Magazine Ads Placed	23	Videos Distributed	0
Media Kits Distributed	0	Other Marketing Activity	0
Percent CV and Mtgs	100	Percent Sporting Events	0

Primary Objectives 1. Create awareness of the \$4 Billion Downtown Kansas City redevelopment. 2. Increase overall familiarity of improved convention package which includes a renovated convention center meeting space, a new convention center ballroom, a new entertainment district, and a new arena. 3. Maximize short-term hotel bookings and direct visitor spending through strategic marketing and sales activities.

Did Project Achieve Objectives Significantly

Explanation The print campaign utilizing four "doorhanger" inserts provided significant visibility in the national meeting planner community. The messaging about the elements of Kansas City's new convention package created interest in our destination. Our Convention Sales team capitalized on this interest in one-to-one marketing activities such as sales trips and trade shows. The print campaign also provided added-value opportunities, in particular online elements, which enabled the CVA to reinforce the key messages in a variety of media. The CVA also sent a direct mail piece to 9,000 meeting planners that supported the campaign.

Conventions Booked 326 **Meetings Booked** 0 **Sporting Events Booked** 17 **Total Bookings** 343

Economic Impact \$273,121,960 **ROI for Every Dollar Spent:** \$407

Method of Calculation Conventions with fewer than 50 booths: attendance x \$974=EI; conventions with more than 50 booths: (attendance x \$974) + (# booths x \$7,005)=EI; Excess attendance with fewer than 50 booths-where attendance is > 2x the number of peak rooms: Peak rooms x 2 = base attendance (attd), Attendance - Base Attd = Adj Attd, Adj Attd x .25 = In-Town Attd, Base Attd + In-Town Attd = Total Attd, Total Attd x \$974 = EI
Excess Attendance with over 50 booths (where attendance is < 2x the number of peak rooms: Peak rooms x 2 = Base Attd, Attendance - Base Attd = Adj Attd, Adj Attd x .25 = In-Town Attd, Base + In-Town Attd = Total Attd, (Total Attd x \$974) + (# booths x \$7,005) = EI

Outcome Effect on Future Marketing This project reinforced the importance of using unique creative units (such as inserts) to break through the clutter in trade publications. The "doorhangers" stood out in the crowd and allowed the key messages to be delivered. We also learned that it is important to have heavy coverage in targeted issues of trade publications to ensure the target audience is exposed to the messages enough to retain them. Based on this experience, we anticipate investing in a similar campaign in 2008 when the "new" downtown is open for business (most of the new elements open in fall of 2007).

Percentage Completed 100% **Executive Summary Included** No

Activities Not Completed N/A

Previous Year Bookings 253 **Previous Year Economic Impact** \$211,705,586

FY06 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: City of St. Charles CVB

Project Name Meeting/Convention/Sports Marketing

Fiscal Year 2006

Contract # 06-07-008-33 **% Completed** 65%

Revised Budget \$55,092.50 **Payments Local Funds** \$64,907.50

Award Amount \$60,000.00 **Other CVM Expenditures** \$183,162.52

Total Reimbursement \$36,057.79 **Total CVM Expenditures** \$339,220.31

TV Ads Placed	0	Printed Materials Distributed	2,500
Radio Ads Placed	0	Tradeshows Attended	13
Newspaper Ads Placed	0	FAM Tours Hosted	4
Magazine Ads Placed	0	Videos Distributed	0
Media Kits Distributed	180	Other Marketing Activity	1,187
Percent CV and Mtgs	80	Percent Sporting Events	20

Primary Objectives 1. Increase awareness of the new 154,000 square foot Convention Center in St. Charles which opened in April 2005. 2. Increase bookings from statewide and regional associations, government meetings, corporate meetings, and sporting events. 3. Increase professional contact with meeting and convention planners, association executives, tradeshow promoters, and sporting event planners.

Did Project Achieve Objectives Significantly

Explanation The extra funding enabled the staff to attend more trade shows and host FAMs to promote our new convention center. The convention center bookings have more than doubled from FY 04/05 numbers.

Conventions Booked 682 **Meetings Booked** 0 **Sporting Events Booked** 0 **Total Bookings** 682

Economic Impact \$74,448,822 **ROI for Every Dollar Spent:** \$219

Method of Calculation \$353.53 per person x the estimated number of persons overnighting. The \$353.53 was the average daily expense reported in a visitor survey done by Randall Travel Marketing. The 682 events estimates 210,587 people who will be overnighting.

Outcome Effect on Future Marketing Since the Convention Center is still so new, we will continue to aggressively promote plus utilize information gained from the Randall study to continue promoting the destination.

Percentage Completed 65% **Executive Summary Included** No

Activities Not Completed The FAMs were completed as agreed. The fall Christian meeting and convention was cancelled by them, and the spring Christian meeting and convention was filled before our registration fee was received by them. December Holiday Showcase wasn't attended due to unavailability of staff and a schedule conflict.

Previous Year Bookings 245 **Previous Year Economic Impact** \$3,494,575

FY06 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: St. Louis CVC

Project Name Conventions & Meetings Trade Advertising

Fiscal Year 2006

Contract # 06-07-029-33 **% Completed** 100%

Revised Budget \$0.00 **Payments Local Funds** \$61,104.05

Award Amount \$60,000.00 **Other CVM Expenditures** \$297,907.77

Total Reimbursement \$60,000.00 **Total CVM Expenditures** \$419,011.82

TV Ads Placed	0	Printed Materials Distributed	0
Radio Ads Placed	0	Tradeshows Attended	0
Newspaper Ads Placed	50	FAM Tours Hosted	0
Magazine Ads Placed	0	Videos Distributed	0
Media Kits Distributed	0	Other Marketing Activity	0
Percent CV and Mtgs	95	Percent Sporting Events	5

Primary Objectives 1. To build relationships with key customers while increasing their understanding of the St. Louis product. 2. To increase direct spending at visitor industry businesses by driving demand in major conventions and one-hotel/executive spending. 3. To reintroduce St. Louis' meeting and conventions package to current clients and meeting planners who have never used St. Louis and continue to communicate its distinct image focusing on three support points: St. Louis' thousands of unique restaurants, world class attractions and dynamic nightlife scene.

Did Project Achieve Objectives Significantly

Explanation The primary objective of the CVC's M&C ad campaign launched in Jan. 2005 is to reintroduce St. Louis' new and improved meetings and convention industry infrastructure to its audience of meeting professionals who have the ability to bring more meetings and conventions to St. Louis. These industry improvements, and the effectiveness of the CVC's campaign to promote them, are achieving that goal with a significant increase in booked events (361) and associated economic impact (\$592,838,703) in FY06 vs. FY05 (305 and \$296,464,555 respectively).

Conventions Booked 361 **Meetings Booked** 0 **Sporting Events Booked** 0 **Total Bookings** 361

Economic Impact \$592,838,703 **ROI for Every Dollar Spent:** \$1,415

Method of Calculation Economic impact, measured by direct spending, is calculated by taking the total estimated attendance for a meeting/convention and multiplying the out-of-town attendance figure by \$989 (DMAI's estimated average delegate spending based on the ExPact2005 study) and the in-town attendance figure by \$100 (locally estimated average spending). Attendance figures are provided by the meeting planner.

Outcome Effect on Future Marketing Research is analyzed throughout the year to determine the success of each publication so that decisions can be made regarding whether to continue to advertise in each publication. Success is evaluated based on the number of inquiries generated through designated toll free numbers and web addresses, as well as the publication's willingness to provide value-added opportunities such as bonus advertorial which allows the CVC to extend its presence and advertising dollars. The CVC also participates in periodic Message Impact Studies offered through certain trade publications that provide feedback on the effectiveness of specific creative executions.

Percentage Completed 100% **Executive Summary Included** No

Activities Not Completed N/A

Previous Year Bookings 305 **Previous Year Economic Impact** \$296,464,555

FY06 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: Springfield CVB

Project Name Convention Marketing Project

Fiscal Year 2006

Contract # 06-08-007-33 **% Completed** 100%

Revised Budget \$0.00 **Payments Local Funds** \$67,532.09

Award Amount \$60,000.00 **Other CVM Expenditures** \$512,180.00

Total Reimbursement \$60,000.00 **Total CVM Expenditures** \$639,712.09

TV Ads Placed	0	Printed Materials Distributed	556
Radio Ads Placed	0	Tradeshows Attended	14
Newspaper Ads Placed	0	FAM Tours Hosted	0
Magazine Ads Placed	30	Videos Distributed	76
Media Kits Distributed	0	Other Marketing Activity	0
Percent CV and Mtgs	73	Percent Sporting Events	27

Primary Objectives 1. Book 18,000 room nights from the association market. 2. Book 20,000 room nights in the sports market. 3. Book 10,000 room nights from the religious market.

Did Project Achieve Objectives Significantly

Explanation We booked 60,025 room nights during the fiscal year, and prospects and leads are still generated from this project. This project has also created awareness for Springfield and Missouri which can lead to future booked business.

Conventions Booked 57 **Meetings Booked** 10 **Sporting Events Booked** 14 **Total Bookings** 81

Economic Impact \$32,566,500 **ROI for Every Dollar Spent:** \$51

Method of Calculation The Springfield CVB does not calculate economic impact because we do not use a multiplier to calculate economic impact. We do provide estimated attendee expenditures based on delegate spending research provided by Destination Marketing Association International (number of attendees x number of days x \$150). 72,370 attendees x 3 days x \$150 = \$32,566,500.00.

Outcome Effect on Future Marketing We measure the success of each component of this project to determine which components that we want to continue. We will consider the value of each ad placed and the results of each trade show attended as we continue to receive results.

Percentage Completed 100% **Executive Summary Included** No

Activities Not Completed All activities were completed.

Previous Year Bookings 84 **Previous Year Economic Impact** \$33,792,750

FY06 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: City of Joplin CVB

Project Name JCVB FY06 Convention CMP

Fiscal Year 2006

Contract # 06-08-026-33

% Completed 98%

Revised Budget \$26,365.00

Payments Local Funds \$25,910.67

Award Amount \$26,530.00

Other CVM Expenditures \$385,000.00

Total Reimbursement \$25,910.65

Total CVM Expenditures \$436,821.32

TV Ads Placed 0

Printed Materials Distributed 0

Radio Ads Placed 0

Tradeshows Attended 2

Newspaper Ads Placed 0

FAM Tours Hosted 0

Magazine Ads Placed 18

Videos Distributed 0

Media Kits Distributed 0

Other Marketing Activity 10,000

Percent CV and Mtgs 45

Percent Sporting Events 55

Primary Objectives 1. Generate hotel room nights sold through convention and meeting bookings. 2. Market Joplin throughout the Midwest as a destination for regional conventions. Specific targets include MO association business, national religious conferences, and military reunion segments. 3. Create and increase awareness of Joplin with meeting planners as a potential destination; consequently, creating more opportunities to present proposals and bid on conventions.

Did Project Achieve Objectives Significantly

Explanation Our ultimate measuring stick, bed tax collections, are up 9% for the year. We are back on the radar screen in the minds of meeting and event planners. We are receiving more opportunities to bid on meetings that Joplin was not considered a possible sight for in the past. This program has expanded our reach and created awareness of Joplin as a legitimate meeting site to planners.

Conventions Booked 11 **Meetings Booked** 0 **Sporting Events Booked** 10 **Total Bookings** 21

Economic Impact \$6,400,000

ROI for Every Dollar Spent: \$15

Method of Calculation Conventions = 10,000 attendees; 30,000 total room nights; \$100/day. Sports = 20,000 attendees; 40,000 total room nights; \$85/day.

Outcome Effect on Future Marketing We feel we are seeing success from the awareness and branding we are receiving from both the magazine and direct mail postcard campaigns. We will continue to monitor and expand upon those efforts.

Percentage Completed 98%

Executive Summary Included No

Activities Not Completed All were completed.

Previous Year Bookings 5

Previous Year Economic Impact \$3,000,000

FY06 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO:		Branson/Lakes Area Chamber of Commerce/CVB	
Project Name	Sports/Convention Print and Trade Shows		
Fiscal Year	2006		
Contract #	06-08-030-33	% Completed	77%
Revised Budget	\$0.00	Payments Local Funds	\$5,685.00
Award Amount	\$7,420.00	Other CVM Expenditures	\$13,145.00
Total Reimbursement	\$5,685.00	Total CVM Expenditures	\$24,515.00
TV Ads Placed	0	Printed Materials Distributed	67
Radio Ads Placed	0	Tradeshows Attended	3
Newspaper Ads Placed	0	FAM Tours Hosted	0
Magazine Ads Placed	4	Videos Distributed	0
Media Kits Distributed	40	Other Marketing Activity	67
Percent CV and Mtgs	0	Percent Sporting Events	100
Primary Objectives	1. Increase 1st-time visitation 2. Attract younger visitors 3. Maintain current audience/increase overall visitation		
Did Project Achieve Objectives	Significantly		
Explanation	Inquiries from our Sports Travel print campaign were +35 over 2005. Booked AAU girls 11 and under Division II National Championship Basketball Tournament.		
Conventions Booked	0	Meetings Booked	0
		Sporting Events Booked	1
		Total Bookings	1
Economic Impact	\$331,274	ROI for Every Dollar Spent:	\$14
Method of Calculation	The number of attendees (1,188) multiplied by the average of \$55.77 spent per person per day according to our research, we arrive at \$66,254.76 spent per day. This amount times an average of 5 days spent.		
Outcome Effect on Future Marketing	Since Branson is relatively new to sports marketing, we initially were concerned that it would take years to break into the rotation of hosting sporting events controlled by the major rights holder organizations such as AAU, USSSA, Super Series Baseball, etc. With the addition of a state-of-the-art sports complex plus our network of contacts and a concentrated effort at various national sports conventions we have already developed an attentive audience within these sports organizations. We are currently developing plans for volleyball tournaments, high school wrestling championships and cycling events. We will continue to attend national and regional sporting event conventions and to advertise/promote our destination in appropriate publications with the MO Division of Tourism support.		
Percentage Completed	77%	Executive Summary Included	Yes
Activities Not Completed	The National Association of Sports Commissions was not attended due to scheduling conflict.		
Previous Year Bookings	2	Previous Year Economic Impact	\$325,025

FY06 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: Branson/Lakes Area Chamber of Commerce/CVB

Project Name Convention Advertising Print and Trade Show

Fiscal Year 2006

Contract # 06-08-031-33 **% Completed** 100%

Revised Budget \$0.00 **Payments Local Funds** \$23,054.00

Award Amount \$23,054.00 **Other CVM Expenditures** \$131,612.00

Total Reimbursement \$23,054.00 **Total CVM Expenditures** \$154,666.00

TV Ads Placed	0	Printed Materials Distributed	193
Radio Ads Placed	0	Tradeshows Attended	1
Newspaper Ads Placed	0	FAM Tours Hosted	0
Magazine Ads Placed	7	Videos Distributed	193
Media Kits Distributed	0	Other Marketing Activity	193
Percent CV and Mtgs	0	Percent Sporting Events	100

Primary Objectives 1. Increase first-time visitation. 2. Attract younger visitors. 3. Maintain current audience/increase overall visitation.

Did Project Achieve Objectives Significantly

Explanation Convention revenues for 2006 are up 8%. Overall visitation grew 6.5%, with first time visitation up 5.8% and families up 9.8%. Inquiries for student groups are up 40%.

Conventions Booked 261 **Meetings Booked** 0 **Sporting Events Booked** 0 **Total Bookings** 261

Economic Impact \$14,407,200 **ROI for Every Dollar Spent:** \$93

Method of Calculation Average group size of 150 people x 261 groups in the project period = 39,150 annual attendees. 39,150 annual attendees x \$368 (total average spending per attendee) = \$14,407,200

Outcome Effect on Future Marketing As Branson's profile in the meetings/conventions market grows and visits increase, it is anticipated that significant additional resources from local businesses will be allocated to promoting our varied meeting facilities to the convention market. The coop funding supporting this project has allowed Branson to begin to have immediate impact in this marketplace, introducing Branson to a whole new audience. Branson's new tourism tax (300% increase) has allowed the hiring of a new Director of Convention Sales.

Percentage Completed 100% **Executive Summary Included** No

Activities Not Completed N/A

Previous Year Bookings 244 **Previous Year Economic Impact** \$13,322,400

FY06 PROJECT ASSESSMENTS

Tourism Research

06-01-912-66 Buchanan Co. Tourism Board d/b/a St. Joseph CVB

Project Name Research Project

<u>Award Amount</u>	\$3,250.00	<u>Completion %</u>	52%
<u>Local Funds Budget</u>	\$3,250.00	<u>Research</u>	1. Ad conversion study 2. Cost per inquiry report
<u>Reimbursement</u>	\$1,675.00	<u>Completed:</u>	

06-04-014-66 City of Lexington

Project Name Show Me Lexington - Research

<u>Award Amount</u>	\$2,500.00	<u>Completion %</u>	72%
<u>Local Funds Budget</u>	\$2,500.00	<u>Research</u>	1. Intercept study
<u>Reimbursement</u>	\$1,791.00	<u>Completed:</u>	

06-04-021-66 Platte County Visitors Bureau

Project Name PCVB Research

<u>Award Amount</u>	\$1,300.00	<u>Completion %</u>	100%
<u>Local Funds Budget</u>	\$1,300.00	<u>Research</u>	1. Smith Travel Report
<u>Reimbursement</u>	\$1,300.00	<u>Completed:</u>	

06-08-025-66 City of Joplin CVB

Project Name JCVB FY06 Research CMP

<u>Award Amount</u>	\$3,350.00	<u>Completion %</u>	100%
<u>Local Funds Budget</u>	\$3,350.00	<u>Research</u>	1. Conversion study
<u>Reimbursement</u>	\$3,350.00	<u>Completed:</u>	
